

NEWCASTLE MUNICIPALITY

ORGANISATIONAL SCORECARD 2013'14 : QUARTER / ANNUAL REPORT

LOCAL ECONOMIC DEVELOPMENT

ORG REF NO	IDP PAGE REF	SDBIP REF NO	OUTCOME 9	IDP PROGRAM	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KEY PERFORMANCE INDICATOR	BASELINE	SOURCE OF EVIDENCE	ANNUAL TARGET 2013/14	ANNUAL ACTUAL 2013/14	ANNUAL TARGET 2012/13	ANNUAL ACTUAL 2012/13	ANNUAL DASHBOARD REPORT TARGET MET/ IN PROGRESS / TARGET NOT MET	RESPONSIBLE DEPARTMENT / VOTE
LED1	122	ED9	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	Investment promotion	To promote economic development that will result in sustainable job creation	To facilitate investment Promotion (by foreign & local business)	Quarterly reports on meetings held with foreign & local investors	2	Quarterly reports, PortMinutes/Agenda/Invitations	4	6			TARGET MET	SED: DP & HS
LED2	122	ED1	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	Investment promotion	To facilitate economic development that will result in sustainable job creation.	Business retention and expansion (BNR)	Number of meetings with chambers and Newcastle businesses	2	Quarterly reports, PortMinutes/Agenda/Invitations	4	4	4	5	TARGET MET	SED: DP & HS
LED3	122	ED8	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	Economic governance	To facilitate economic development that will result in sustainable job creation.	Provision of internal guidance for investment & infrastructure expenditure	Number of meetings held	0	Minutes/ Agenda/ Invitations	2	1			TARGET IN PROGRESS	SED: DP & HS
LED4	122	ED2	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT		To facilitate economic development that will result in sustainable job creation.	Provision of internal guidance for investment & infrastructure expenditure	Quarterly reports on meetings held with sector government departments, NGO and potential funders.	4	Quarterly reports, PortMinutes/Agenda/Invitations	4	0			TARGET IN PROGRESS	SED: DP & HS
LED5	123	N/A	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	Infrastructure development	To facilitate economic development that will result in sustainable job creation.	To facilitate the development of key infrastructure to grow the economy.	Study/survey to identify key infrastructural needs that drive and unlock the local economy	Information acquired from the business sector	Minutes approving Survey Report					N/A	SED: DP & HS
LED6	124	ED4	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	Informal economy	To facilitate economic development that will result in sustainable job creation.	To regulate the informal economy	Develop policy for informal trading and review of the bylaws.	0	Records	Draft Informal Trading Policy for comment	Draft Informal Trade Policy complete for comments			TARGET MET	SED: DP & HS
LED7	115	ED5	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	SMME development	To facilitate economic development that will result in sustainable job creation.	Promotion of SMME & entrepreneurial development.	Number of SMME development events	4	Event reports			2	4	TARGET MET	SED: DP & HS
LED8	125	ED16	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT				Number of business plans developed	4 business plans done in 2012/13	Records	2	2			TARGET MET	SED: DP & HS
LED9		ED3	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT				Number of Hawkers Stands built	15	Structures built and completion certificates	20	12			TARGET IN PROGRESS	SED: DP & HS
LED10	115	n/a	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT				Development of a business for Business incubator	N/A	N/A					N/A	SED: DP & HS
LED11	115	ED6	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT		To facilitate economic development that will result in sustainable job creation.	Key sector development	Number of SMMEs assisted	50	Registers	50	79	50	227	TARGET MET	SED: DP & HS

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LED12	115	ED5	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT				Number of SMME development events	4	Event reports	4	4	1	4	TARGET MET	SED: DP & HS
LED13	126	ED15	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT				Number of work opportunities created through LED development initiatives including Capital Projects	nil	Quarterly Reports on job creation	100	2539	800	2102	TARGET MET	SED: DP & HS
LED14	125	ED10	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	Tourism Development	To facilitate economic development that will result in sustainable job creation.	To facilitate conducive environment for tourism and for business to grow	Approved Tourism Development & Marketing Strategy and provision for implementation plan on 2014/15 budget	Draft Tourism Dev & Mkt Strategy	Records/Minutes/ correspondence	Approved Tourism Development & Marketing Strategy and provision for implementation plan on 2014/15 budget	Tourism Strategy approved			TARGET MET	SED: DP & HS
LED15	125	ED10	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT		To facilitate economic development that will result in sustainable job creation.		Approved Tourism Development & Marketing Strategy and provision for implementation plan on 2014/15 budget	Draft Tourism Dev & Mkt Strategy	Records/Minutes/ correspondence					N/A	SED: DP & HS
LED16	125	n/a	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT		To facilitate economic development that will result in sustainable job creation.	Marketing & branding of Newcastle	Develop Newcastle Brand	N/A	N/A					N/A	SED: DP & HS
LED17	125	ED12	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT		To facilitate economic development that will result in sustainable job creation.		Report on number of tourism trade show attended and the outcome/impact to the Municipality.	4	Progress reports to Portfolio Committee and minutes on the trade shows.	4	4			TARGET MET	SED: DP & HS
LED18	125	ED11	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT		To facilitate economic development that will result in sustainable job creation.	To facilitate a conducive environment for tourism business to grow	Number of meetings held with CTO	nil	Minutes of Portfolio Committee	2	2			TARGET MET	SED: DP & HS
LED19	126	ED13	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	Market research	To facilitate economic development that will result in sustainable job creation.	Provide economic data	Updating of the existing business directory and development of a web based directory	2012/13 Updated Directory		2014/15 Final Updated Directory	2014/15 Final Updated Directory			TARGET MET	SED: DP & HS
LED20	116	ED14	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT		To facilitate economic development that will result in sustainable job creation.	Provision of internal guidance for investment & infrastructure expenditure	Number of economic studies completed and submitted to Portfolio Committee	4	Economic studies completed	4	4			TARGET MET	SED: DP & HS