

NEWCASTLE MUNICIPALITY

ORGANISATIONAL SCORECARD 2013 '14 : QUARTER 4 / ANNUAL REPORT

MUNICIPAL PLANNING																	
ORG REF	IDP PAGE REF NUMBER	SDBIP REF NUMBER	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		
MP001	110	TP4	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Land Use Management	Develop an efficient and effective a land use management system so as to promote a rational and harmonious land use activity system		Number of building control awareness interventions facilitated		First Draft home-based businesses review document Records	Approved home based policy and placement of shipping containers policy	EXCO approved policy on 20 May 2014.	2	1	TARGET IN PROGRESS	SED : DPHS		
MP002	110	TP15	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Land Use Management		To undertake efficient and effective planning Enforcement and building control	%age of illegal buildings addressed as identified and reported	100%	Register	100%	100%				TARGET MET	SED : DPHS	
MP003	110	TP1	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Land Use Management		% Of identified and reported illegal advertisements removed	Removal of 500 illegal advertisement boards.	Register	80%	60%					TARGET IN PROGRESS	SED : DPHS	
MP004	110	TP3	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Land Use Management		Preparation of Town Planning Scheme covering the entire Municipal Area (wall to wall)	Approved Land Use Scheme (covering for Urban areas and services centres) by 30 June 2014	Draft Scheme Clauses and Maps	Records	Finalise Stakeholder consultation process	Stakeholder consultation process finalised					TARGET MET	SED : DPHS
MP005	110	TP5	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Land Use Management		Administration of the Town Planning Scheme	100% compliance to prescribed timeframes and requirements for inputs from all relevant parties.	Applications registers	Records	100%	100%					TARGET MET	SED : DPHS
MP006	101	N/A	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Land Use Management		Develop policies and bylaws for planning enforcement	Number of Policies and B-Laws formed and reviewed.	4	Signed reports by SED submitted to MM's office				Bi-annual report of policies and b-laws reviewed	Report submitted to Portfolio Committee in March 2013	N/A	SED : DPHS	
MP007	111	N/A	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Geographic Information System		To ensure an effective, efficient and integrated Information Management System	Upgrading of GIS system	Purchased Hardware	N/A	N/A						N/A	SED : DPHS
		N/A	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Geographic Information System			Purchased CAD Software	N/A	N/A								N/A
MP008	111	TP6	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Geographic Information System			GIS Data Management	Number of Properties captured into Cadastral data on the geodatabase	0	GIS Register	23956	43423				TARGET MET	SED : DPHS
MP009	111	N/A	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Geographic Information System	gis integration with other Municipal systems		N/A	N/A	N/A							N/A	SED : DPHS

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MP011	111	URP1	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Urban Renewal	To create human settlements that are economically viable, aesthetically pleasant, habitable and vibrant	Upliftment of communities, socially, economically, environmentally including infrastructure development	Approved Township Regeneration Strategy	Approved Township Regeneration Strategy	Monthly progress reports, Minutes of meetings, Milestone reports	Draft MBO Township Regeneration Strategy	Draft Terms of Reference for appointment of team of consultants to prepare a Precinct Plan for JBC Node.	Compilation or application for township establishment	Draft basic Assessment Report	TARGET IN PROGRESS	SED : DPHS	
MP012	111	REFER TO CAPTAL DPHSPIP'S AND CAPITAL STATUS REPORT	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Urban Renewal		To promote Urban Renewal in the Madadeni, Blaauwbosch (including Cavan and Johnstown) and Osizweni./ areas.	%age of Neighbourhood Development Grant spent				100%	113%			TARGET MET	SED : DPHS
MP13	111	URP2	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Urban Renewal		Provide enablers for local communities towards improved quality of lives.	Business Plans/Precinct plans and detailed designs for projects called for by COGTA or National Treasury	Underdeveloped township conditions	Monthly progress reports, Minutes of meetings, Milestone reports	Draft Business Plans / Precinct plans and detailed designs for projects as called from Sector Plans	2 Business Plan prepared for: BR1 Road upgrade, traffic light installation and pedestrian bridge. And link road between Madadeni, JBC and Osizweni Nodes. Approval granted for JBC Precinct Plan.				TARGET MET	SED : DPHS
MP14	112	TP11	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Spatial Planning	To promote Spatial restructuring and integration	Approved Spatial Development Framework inclusive of Local Area Development Plans	Newcastle SDF	Records	Approved SDF	SDF Approved and incorporated to the IDP	Annual Review and approval of the Spatial Development Framework	Approved SDF as part of the approved IDP		TARGET MET	SED : DPHS	
MP15	112	TP7	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Spatial Planning		To produce plans policies, strategies to guide and manage development	Approved Dicks- Mndozo and Soul City Local area Development Plan by 30 June 2014	Draft LADP for Dicks, Mndozo and Draft Status Quo Report for Soul City	Records	Submit Draft Soul City LADP to Council for approval and adoption	Dicks Mndozo LADP Approved. Soul City Project at situational analysis phase and timeframes were reviewed			TARGET IN PROGRESS	SED : DPHS	
MP16	103	TP4	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Spatial Planning		Quarterly reports on compliance with legislation		First Draft home-based businesses review document	Records	Approved home based policy and placemnet of shipping containers policy	EXCO approved policy on 20 May 2014.			TARGET IN PROGRESS	SED : DPHS	
MP17	112	TP8	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Spatial Planning		Final draft of Kilbarchan , ,Ingagane, Charlestown, Precinct Plans by 30 June 2014		LADP	Reports/ Final Draft	Final draft of Kilbarchan , ,Ingagane, Charlestown, Precinct Plans by 30 June 2014	Final Draft Precinct plans completed			TARGET MET	SED : DPHS	
MP18	112	N/A	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Environmental Planning and Management		Provide a framework for Environmental Management	Approved Structure inclusive of Environmental Management unit								N/A	SED : DPHS
MP19	112	TP9	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Environmental Planning and Management	To promote sustainable development and environmental awareness	Ensure compliance with environmental legislation and regulations	Approved Environmental Management Framework (EMF) by 30 June 2014			Approved Environmental Management Framework (EMF) by 30 June 2014	Final Desired State of the Environment Report submitted			TARGET IN PROGRESS	SED : DPHS	

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MP20	103	CS8	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Environmental Planning and Management		Improve environmental awareness	Percentage of Public Outreach and Awareness Programmes performed			100%	130%			TARGET MET	SED : Community Services
MP21	113	HL2 + HL5 + HL7	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Housing and Land delivery	To facilitate the provision housing in line with the national and provincial norms and standards.	To reduce housing backlogs to meet the provincial and national targets	Number of houses built	Construction initiated for HL2 Signing of tripartite agreement for HIS+7,	Status Quo Reports	712	360 (Osizweni Phase E Phase II 190, Khatide 170) Rectification 16 units completed	100	N/A	TARGET IN PROGRESS	SED : DPHS
MP22	113	HL13	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Housing and Land delivery	To promote sustainable human settlements in rural areas (land reform areas)	To promote security of tenure	Number of applications forwarded to conveyancers	2066 houses transferred	Correspondence from Conveyancers	20	48	20	39	TARGET MET	SED : DPHS
MP23	113	HL20	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Housing and Land delivery	To facilitate the provision housing in line with the national and provincial norms and standards.	Development and implementation of a Housing Sector Plan.	Revised housing sector plan by June 2014	First draft	minutes	Annual revision of housing sector Plan by June 2014		Revised plan housing Sector in line with IDP, by 31 March	The Housing Sector Plan will be finalised in the new financial year	TARGET IN PROGRESS	SED : DPHS
MP24	114	N/A	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Housing and Land delivery	To promote sustainable human settlements in rural areas (land reform areas)	Promote a variety of housing typologies and densities in and around nodal points	Number of applications for funding submitted to Department of Human Settlements (i.e. Drycut and Roypoint)	1	Records					N/A	SED : DPHS
MP25	114	HL11	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Housing and Land delivery			Number of informal settlements upgraded	TBC	Reports	Initiate in-situ upgrading of H39 and Sivahlala-la	Township establishment application has been finalised for both projects.	1	N/A	TARGET MET	SED : DPHS
MP26	114	HL16 & 18	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Housing and Land delivery	To facilitate the provision housing in line with the national and provincial norms and standards.	Liaison with the Department of Human Settlement and rural development department.	Number of stands disposed - residential	35	Records	10	30	28	36	TARGET MET	SED : DPHS
MP27	114	HL14	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Disposal and Acquisition of Land	To facilitate the provision housing in line with the national and provincial norms and standards.	To develop and maintain a reliable Housing Waiting List database	% Of housing database updated	SPECIFY	Records	100%	78%			TARGET IN PROGRESS	SED : DPHS

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MP28	114	HL17	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Disposal and Acquisition of Land	Efficient management of the municipal real estate	To create a municipal land bank	Number of pieces of land acquired for development	5	Signed deeds of sale	10	30	3	16	TARGET MET	SED : DPHS	
MP29	114	HL19	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Disposal and Acquisition of Land		To review the municipal land disposal policy	Review Land Disposal Policy by 30 June 2014	nil	minutes	Revised and Approved Land Disposal Policy	Draft Revised policy approved and workshopped to Council and in a process of being advertised	Draft Land Disposal Policy	Work in progress	TARGET MET	SED : DPHS	
MP30	114	N/A	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Disposal and Acquisition of Land	Efficient management of the municipal real estate	Conduct a municipal land audit	Land Audit	N/A						N/A	SED : DPHS	
MP31	114	N/A	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Housing Administration and Customer Care	Management of municipal housing	To keep municipal housing stock in good condition	Number of Houses refurbished	N/A	N/A			850	850	N/A	SED : DPHS	
MP32	114	TP16	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Rural development	Promotion of integrated human settlement development	Prepare Rural development strategy	Finalise Rural Development Strategy	Nil	Progress Reports and Invoices	Draft Rural Development Strategy	Situational Analysis finalised			TARGET IN PROGRESS	SED : DPHS	
MP33	105	CS9	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Cemetery Services	Provision of cemetery services in accordance with legislation.	Manage maintenance and operations of cemeteries.	Number of Sector Plans for all sections in Community Services finalised by June 2014	Master Plan to be finalised in 2013'14 financial year		7	4			TARGET IN PROGRESS	SED : Community Services	
MP34	105	CS33	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Cemetery Services			Percentage of complaints addressed	100%			100%	82%			TARGET IN PROGRESS	SED : Community Services
MP35	105	CS34	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Cemetery Services			%age of new entries with regard to burials captured electronically	100%			100%	10%			TARGET IN PROGRESS	SED : Community Services
MP36	110	MM050	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Integrated Development Planning		To develop IDP Process plan in line with	Reviewed IDP by 31 May 2014			Reviewed IDP by 31 May 2014	IDP was adopted by 22 May 2014	Reviewed IDP by 31 May 2014	N/A	TARGET MET	Municipal Manager	

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MP37	110	MM052	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Integrated Development Planning	To ensure the development and maintenance of a credible IDP	prior to the 3rd generation IDP Legislation	Number of IDP RF meetings held.			2	2			TARGET MET	Municipal Manager
MP38	110	MM051	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	Integrated Development Planning	To develop the IDP 3rd generation IDP guidelines.		Number of sector plans co-ordinated and/or reviewed			4	SDF was presented to IDP RF on 29 April 2014	4	The Housing Sector Plan will be finalised in the new financial year	TARGET MET	Municipal Manager