

NEWCASTLE MUNICIPALITY

ORGANISATIONAL SCORECARD 2013 '14 : QUARTER 4 / ANNUAL REPORT

SOCIAL DEVELOPMENT

REF NO	IDP REFERENCE	SDBIP'S REF	OUTCOME 9	IDP PROGRAM	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE / OUPUT	KEY PERFORMANCE INDICATOR	BASELINE	SOURCE / 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	
SD 001	151	CS9	Output 6: Administrative and Financial capability	Disaster Management	To improve safety and security	To re-inforce and maintain proactive Disaster Management strategies	Number of Sector Plans for all sections in Community Services finalised by June 2014	Master Plan to be finalised in 2013 '14 financial year	Master Plan	7	4			TARGET IN PROGRESS	SED : Community Services	
SD 002	151	CS23	Output 6: Administrative and Financial capability	Disaster Management		To re-inforce and maintain proactive Disaster Management strategies	Recommendations on the re-establishment of a local Disaster Management Forum by 28 February 2014	0		Recommendations on the re-establishment of a local Disaster Management Forum by 28 February 2014					TARGET MET	SED : Community Services
SD 003	152	CS10	Output 6: Administrative and Financial capability	Security		To adopt Security Policy and Procedures	Adoption of Security policy and procedures by June 2014	Draft Security Policy	Minutes	Adoption of Security policy and procedures by June 2014					TARGET IN PROGRESS	SED : Community Services
SD 004	153	CS27	Output 3: Implement the Community Work Programme and Cooperative	Cultural Heritage	To preserve and promote heritage and museum services to the community	Education of the community	Number of research articles and educational programmes or activities conducted	86	Paper clipping/attendance register	86	194			TARGET MET	SED : Community Services	
SD 005	153	CS28	Output 3: Implement the Community Work Programme and Cooperative			Promotion of Museum Facilities	Number of exhibitions / events facilitated	8	Exhibitions/events	7	15	8	8		TARGET MET	SED : Community Services
SD 006	152	MM045	Output 3: Implement the Community Work Programme and Cooperative	(Special Programmes)Target groups	To ensure the human rights of target groups are not impeded.	To respond to the needs of the target groups.	Number of Fora Established /functional	8	Register/Minutes/Report/agenda	8	36			TARGET MET	Municipal Manager	
SD 007	152	MM046	Output 3: Implement the Community Work Programme and Cooperative				Number of workshops facilitated to the community	1	Register/Minutes/Report	2	20	2	1		TARGET MET	Municipal Manager
SD 008	152	MM043	Output 3: Implement the Community Work Programme and Cooperative				Number of special programmes implemented.	15	Register/Minutes	10	15	10	15		TARGET MET	Municipal Manager
SD 009	152	MM048	Output 3: Implement the Community Work Programme and Cooperative				Number of stakeholders engaged	34	Register/Minutes/Report	12	55	12	34		TARGET MET	Municipal Manager
SD 010	152	MM047	Output 3: Implement the Community Work Programme and Cooperative				Number of programmes invited to participate in.	12	Minutes/ Register	2	17	2	12		TARGET MET	Municipal Manager
SD 011	152	MM042	Output 3: Implement the Community Work Programme and Cooperative				HIV and AIDS MDG Number6: Combat HIV/AIDS	To manage the effect of HIV and AIDS within Newcastle area of jurisdiction	To reduce social, religious, cultural, economy & legal barriers that make people vulnerable to HIV/AIDS.	Number of HIV/AIDS campaigns facilitated	12	Register	11	12	3	12
SD 012	153	CS35	Output 3: Implement the Community Work Programme and Cooperative	Parks	To ensure clean and safe parks	Develop and maintain parks	Establishment of atleast two playparks annually	2	Newsletter	2	7	2	2	TARGET MET	SED : Community Services	
SD 013	153	CS36	Output 3: Implement the Community Work Programme and Cooperative				%age of cutting cycle plan implemented quarterly	100%	Minutes	100%	100%	6	6		TARGET MET	SED : Community Services