

NEWCASTLE MUNICIPALITY																															
ORGANISATIONAL SCORE-CARD 2019 '19 - 2021'22																															
PRELIMINARY ASSESSMENT QUARTER 2 MID YEAR ASSESSMENT 2019/19 - LOCAL ECONOMIC DEVELOPMENT																															
OSC REF NUMBER	OUTCOME 9	NATIONAL NPA	BACK TO BASICS PLAN	OSP PRIORITY	GOAL / OBJECTIVE	STRATEGY	KPI No. LINKED TO OSP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2019/19	QUARTER 1	QUARTER 1 ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	QUARTER 2	QUARTER 2 ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	MID-YEAR DASHBOARD	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	SDP'S REFERENCE NO.	ANNUAL TARGET '19/20	ANNUAL TARGET '19/20	ANNUAL TARGET '19/20	
OSCLE001	Differentiated approach to municipal financing, planning and support	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (creation of jobs and employment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	To develop LED Strategy in line with the 4th Generation OSP	ED1.1.1	Development and approval of the new Tourism Strategy in line with the 4th Generation OSP by 30 June 2019	Output	Climate Resilient and Approved Tourism Strategy	LED Strategy (3rd Generation)	Development and Approval of the new Tourism Strategy in line with the 4th Generation OSP by 30 June 2019	Appointment of Service Provider	Draft LED Strategy with amendments has been submitted by service provider	The PCSM did not convene. The LED Strategy had some errors and corrections to LTR, the service provider made three amendments. The RFP and budget were accordingly set by the previous Director that resigned in the end of September 2018.	That the RFP and targets be reviewed at mid year and the RFP be amended accordingly	Engagement with role players	DOCUMENT HAS BEEN SUBMITTED	N/A	N/A	TARGET MET	Draft Strategy submitted to PFSC	Approval of the new Tourism Strategy in line with the 4th Generation OSP by 30 June 2019	DPWE: LED	Quarterly	Q1: Appointment Letter Q2: Attendance Register and Minutes Q3: Draft Strategy and PFSC minutes Q4: Council Resolution and Approved LED Strategy	ED1	Annual review of LED Strategy	Annual review of LED Strategy	Annual review of LED Strategy	
OSCLE002	Differentiated approach to municipal financing, planning and support	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (creation of jobs and employment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	To Promote Business Retention and Expansion (BRE) to support local business	ED1.2.1	Quarterly report to PFSC on implementation of BRE Strategy to support local business	OUTPUT	Minutes of PFSC and reports and log sheets for BRE to local business	Approved BRE Strategy	Quarterly report to PFSC on implementation of BRE Strategy to support local business	Quarterly report to PFSC on implementation of BRE Strategy to support local business	Report was not completed	Change in top management, The LED Strategy, The Director (ED) resigned and the acting LED manager also exited department.	Targets and KPI to be reviewed at mid year and amendments be made on the OSP accordingly.	Quarterly report to PFSC on implementation of BRE Strategy to support local business	There were 2 business visited	NO STAFF ALLOCATED	N/A	TARGET MET	Quarterly report to PFSC on implementation of BRE Strategy to support local business	Quarterly report to PFSC on implementation of BRE Strategy to support local business	DPWE: LED	Quarterly	Minutes of PFSC, and reports and log sheets for each to local business	ED2	Implementation of Business Retention and Expansion (BRE) Strategy	Implementation of Business Retention and Expansion (BRE) Strategy	Implementation of Business Retention and Expansion (BRE) Strategy	
OSCLE003	Differentiated approach to municipal financing, planning and support	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (creation of jobs and employment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Facilitation and Promotion of SME development and Entrepreneurship	ED1.3.1	APPROVED BAME STRATEGY by Council by end of June 2020	OUTPUT	APPROVED LED STRATEGY	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPWE: LED	NA	NA	NA	APPROVED BAME STRATEGY by Council by end of June 2020	Implementation of BAME strategy	Implementation of BAME strategy	
OSCLE004	Differentiated approach to municipal financing, planning and support	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (creation of jobs and employment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Facilitation and Promotion of SME development and Entrepreneurship	ED1.3.2	Establishment of the Incubation Programme	OUTPUT	Progress reports	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPWE: LED	NA	NA	NA	Establishment of the Incubation Programme	Monitoring and Evaluation of Incubation Programme	Monitoring and Evaluation of Incubation Programme	
OSCLE005	Differentiated approach to municipal financing, planning and support	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (creation of jobs and employment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Facilitation and Promotion of SME development and Entrepreneurship	ED1.3.3	Number of SMEs linked to Markets by 30 June 2019	OUTCOME	Number	5	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPWE: LED	ANNUAL	Minutes of Portfolio Committee approving Report on SME's and/or letter from local business confirming link to SMEs	ED3	10	10	10	
OSCLE006	Differentiated approach to municipal financing, planning and support	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (creation of jobs and employment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Facilitation and Promotion of SME development and Entrepreneurship	ED1.3.4	Number of SME's Trained	Output	Number	50	50	N/A	N/A	N/A	N/A	N/A	25	25	N/A	N/A	TARGET MET	N/A	25	DPWE: LED	BI-ANNUAL	Training registers / Attendance registers	ED4	50	50	50
OSCLE007	Differentiated approach to municipal financing, planning and support	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (creation of jobs and employment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Promotion of the value-chain opportunities for SME's	ED1.4.1	Market the downstream opportunities to potential investors	OUTCOME	Reports to PFSC	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPWE: LED	NA	NA	NA	NA	Market the downstream opportunities to potential investors	Market the downstream opportunities to potential investors	Market the downstream opportunities to potential investors
OSCLE008	Differentiated approach to municipal financing, planning and support	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (creation of jobs and employment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Establishment of Newcastle as a Regional Report Card for Northern KZN	ED1.5.1	Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 31 March 2018	Outcome	Reports to PFSC	New KPI	Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 31 March 2018	Tender advertisement	CAA conducted an inspection on 08th September 2018	More items were added on the 'shop for the week website'	Address an outstanding issues report issued to be issued	Award of contract to successful bidder	APPROPRIATE COMPLIANT WITH CAA STANDARDS	N/A	N/A	N/A	TARGET MET	Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 31 March 2018	N/A	DPWE: LED	Quarterly	Q1 advert and Q2 appointment of successful bidder Q3: Launch of Newspaper articles Q4: N/A	ED5	Monitoring of the implementation of Scheduled Flights	Monitoring of the implementation of Scheduled Flights	Monitoring of the implementation of Scheduled Flights
OSCLE009	Differentiated approach to municipal financing, planning and support	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (creation of jobs and employment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Establishment of Techno Hub Innovation Centre Building in Newcastle	ED1.6.1	Occupation of phase of the Techno Hub	Output	Completion Certificate	new KPI	Occupation of phase of the Techno Hub	SCM Process for the lease of space	Specifications finalized and submitted to SCM on the 23rd May 2018	Awaiting CAA approval prior to finalisation of specification, and finalisation was referred back by SCM for review	To submit request Space to BSC in Q2	concluding of lease agreement	Tender closed awaiting evaluation	N/A	N/A	N/A	TARGET MET	N/A	N/A	DPWE: LED	QUARTERLY	Q1: Tender advert Q2: Lease agreement Q3: N/A Q4: N/A	ED6	Marketing of Techno Hub to potential investors	Marketing of Techno Hub to potential investors	Marketing of Techno Hub to potential investors
OSCLE010	Differentiated approach to municipal financing, planning and support	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (creation of jobs and employment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	To promote local and foreign investment in Newcastle	ED1.7.1	Identification of economic growth engines (strategic projects) that stimulate the local economy by December 2017	Output	Internal Study Report done internally & Resolution of Council	New KPI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPWE: LED	NA	NA	NA	NA	Regional Marketing to potential investors and developers	Regional Marketing to potential investors and developers	Regional Marketing to potential investors and developers
OSCLE011	Differentiated approach to municipal financing, planning and support	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (creation of jobs and employment)	To ensure realisation of the local economy	Support livelihood initiatives and home based enterprises/ sector specific interventions for handicrafts, motor mechanics, car wash, music production and film making, etc. - enhance what is already there	ED2.1.1	Support livelihood initiatives and home based enterprises/ sector specific interventions for handicrafts, motor mechanics, car wash, music production and film making, etc. - enhance what is already there	OUTCOME	Reports to PFSC	None	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPWE: LED	NA	NA	NA	NA	Support livelihood initiatives and home based enterprises/ sector specific interventions for handicrafts, motor mechanics, car wash, music production and film making, etc. - enhance what is already there	Support livelihood initiatives and home based enterprises/ sector specific interventions for handicrafts, motor mechanics, car wash, music production and film making, etc. - enhance what is already there	Support livelihood initiatives and home based enterprises/ sector specific interventions for handicrafts, motor mechanics, car wash, music production and film making, etc. - enhance what is already there
OSCLE012	Differentiated approach to municipal financing, planning and support	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (creation of jobs and employment)	To ensure realisation of the local economy	Promotion of local procurement of goods and services to stimulate local economy and job creation	ED2.2.1	Approval of SME Procurement Policy by September 2018 and implementation of Policy	Output	Approved Policy	Draft SME Procurement Policy	Approval of SME Procurement Policy by September 2018 and implementation of Policy	Approval of the SME Procurement Policy by council	The policy was not approved	SCM (BTO) to address the issues as per BTO on the council resolution of 20/09/2018. The KPI must have been allocated to BTO as DPWE cannot be responsible for the implementation of the policy and the issues raised in BTO at the council resolution.	To review targets and change the responsible department to BTO at mid year.	Establishment of the SME Management programme	NO SME OFFICER	LACK OF STAFF	N/A	N/A	TARGET MET	Progress Report to Portfolio Committee on implementation of policy	Progress Report to Portfolio Committee on implementation of policy	DPWE: LED	QUARTERLY	Q1: Council Resolution, Q2: Report to Insp and CICA PFSC Minutes AND progress report	DPWE001, ED7	Implementation and monitoring of the local procurement SME Procurement policy and Facilitation of Retail space for the SMEs	Implementation and monitoring of the local procurement SME Procurement policy and Facilitation of Retail space for the SMEs	Implementation and monitoring of the local procurement SME Procurement policy and Facilitation of Retail space for the SMEs
OSCLE013	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	PUBLIC PARTICIPATION: PUTTING PEOPLE FIRST	Local Economic Development (creation of jobs and employment)	To promote economic development that will result in sustainable job creation	To promote economic development that will result in sustainable job creation	ED3.1.1	The Number of jobs created through municipality's local economic development initiatives including capital projects	Output	Number	700	1064	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPWE: LED	ANNUALLY	Progress Report to Portfolio Committee	DPWE004, TS009	TBD	TBD	TBD	