

NEWCASTLE MUNICIPALITY																																
ORGANISATIONAL SCORE-CARD 2018/19 - 2021/22																																
PRELIMINARY ASSESSMENT QUARTER 2/ MID YEAR ASSESSMENT 2018/19 - CROSS CUTTING ISSUES																																
OSC REF NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/ OBJECTIVE	STRATEGY	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2018/19	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	SDGP REFERENCE NO.	ANNUAL TARGET YR3	ANNUAL TARGET YR4			
OSCCC001	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To facilitate economic development that will result in sustainable job creation and growth of the Town	To facilitate Revitalisation of Township Economy	CC1-1.1	Identification of Strategic Pillars and Action Plans of support to revitalise the township economy	Outcome	Reports	New KPI	N/A	N/A	N/A			N/A	N/A			N/A	N/A	N/A	DPHS: TP	N/A	N/A	N/A	Identification of Strategic Pillars and Action Plans of support to revitalise the township economy	Facilitate implementation of action plans			
OSCCC002	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To facilitate economic development that will result in sustainable job creation and growth of the Town	To facilitate economic development that will result investment in the town	CC1-2.1	Number of pieces of land to be regarded as 'pockets of excellence'	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A			N/A	N/A	N/A	DPHS	N/A	N/A	N/A	2 pieces of land identified to be regarded as 'pockets of excellence'	N/A			
OSCCC003	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	* Improved access to land (including Land Reform)	To develop an efficient and effective land use management system so as to promote a rational and harmonious land use activity system.	Review of the Land Use Scheme in line with SPLUMA	CC2-1.1	Completed land use survey by 30 June 2019	Output	Reports	New KPI	Completed land use survey by 30 June 2019	Desk top analysis	Desktop analysis report on the land use survey completed	The Targets and the Source of evidence were set by the former SED and these are not aligned to each other, and the desktop analysis is not to be submitted to PSC.	KPI, Targets and source of evidence to be revised and amended at mid-year.	Field verification	Streets were verified			TARGET NOT MET	N/A	Completed land use survey by 30 June 2019	Manager LUM	Quarterly	Q1-report to PSC Q2-report to PSC Q3,N/A Q4: council resolution and completed land use survey	TP1	Finalise Annual Review of Land Use Scheme in terms of SPLUMA by June 2019	Finalise Annual Review of Land Use Scheme in terms of SPLUMA by 2020			
OSCCC004	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	* Improved access to land (including Land Reform)	To develop an efficient and effective land use management system so as to promote a rational and harmonious land use activity system.	To undertake efficient and effective building controls.	CC2-2.1	Completed feasibility and approval of bylaws in relation to green buildings development by 30 June 2019	OUTPUT	Reports	New KPI	Completed feasibility and approval of bylaws in relation to green buildings development by 30 June 2019	Approved Process Plan	This exercise was completed in the 2017/18 FY	This KPI was incorrectly rolled over to 2018/19	Remove Kpi during REVISED PMS 2018/19	Final status co-report on feasibility study	This exercise was completed in the 2017/18 FY	This KPI was incorrectly rolled over to 2018/19	Remove Kpi during REVISED PMS 2018/19	N/A	Approval of draft by-law	Adoption of final by-law	Director : TP	Quarterly	Q1: Progress report Q2: Approval by SED Q3 & Q4: Portfolio/ Council minutes	TP4	Implementation of the policy and bylaw on green buildings	Implementation of the policy and bylaw on green buildings			
OSCCC005	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	* Improved access to land (including Land Reform)	To ensure an effective and integrated Geographic Information Management System.	GIS System integration with other municipal systems.	CC3-1.1	Number of Analysis reviews and mapping of indigent properties within the formal areas	Output	maps and reports	financial data integration to the GIS system	48 analysis maps for indigents and 4 report	12 Analysis maps for indigents and 1 report	48 Maps and a report were completed	Supported with additional staff during Qtr1	To revise targets at mid-year review.	12 Analysis maps for indigents and 1 report	12 Maps and a report were completed			TARGET NOT MET	12 Analysis maps for indigents and 1 report	12 Analysis maps for indigents and 1 report	DPHS	Quarterly	Q1: maps and progress report Q2:maps and Progress Report Q3 map and progress report Q4 map and progress Report	TP6	Acquisition of the required system to integrate on the GIS	Acquisition of the required system to integrate on the GIS			
OSCCC006	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	* Improved access to land (including Land Reform)	To promote spatial restructuring and integration	Development of municipal SDF in line with the 4th Generation of IDP	CC4-1.1	Approved Spatial Development Framework by 31 May 2018	Output	Council Minutes and Approved SDF	Newcastle SDF approved 31 May 2017	Approved Spatial Development Framework by 31 May 2019	N/A	N/A			N/A	N/A			N/A	N/A	Approved Spatial Development Framework by 31 May 2019	DPHS	Annual	Council Resolution Approved SDF	TP8	Approved Spatial Development Framework by 31 May 2020	Approved Spatial Development Framework by 31 May 2021			
OSCCC007	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	* Improved access to land (including Land Reform)	To promote spatial restructuring and integration	To produce plans, policies and strategies to guide and manage development and investment.	CC4.2.1	Approval of one Local Area Plan / Precinct Plan by 30 June 2019	Output	Approved precinct plan/Approved area plan	1	Approval/Review of one Local Area Plan / Precinct Plan by 30 June 2019	N/A	N/A			Status Quo Analysis	Status quo analysis finalised for kibbelen	N/A	N/A			TARGET MET	N/A	Approved Local Area Plan / Precinct Plan	DPHS	Bi-Annual	Q1 : N/A, Q2 Status Quo Analysis Report, Q4 Approved Local Area Plan/Precinct Plan or Approved Review	TP9	Approval of at least one LAP/ Precinct Plan annually	Approval of at least one LAP/ Precinct Plan annually	
OSCCC008	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	* Improved access to land (including Land Reform)	To promote sustainable development and sound environmental planning	To ensure compliance with environmental legislation and regulations.	CC3-1.1	Gazetting of the Environmental Management Framework (EMF) by 30 June 2018	Output	Publication in Gazette	Environmental Management Framework	N/A	N/A	N/A	N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPHS	N/A	N/A	N/A	Implementation of the Environmental Management Framework	Implementation of the Environmental Management Framework		
OSCCC009	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	* Improved access to land (including Land Reform)	To promote sustainable development and sound environmental planning	Review of the municipal open space system	CC3-2.1	Review and approval of the municipal Open Space System by 2020	Output	Council Minutes and Reviewed Municipal Open Space System	Open Space Policy and Framework	N/A	N/A	N/A	N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPHS	N/A	N/A	N/A	Review and approval of the municipal Open Space System by 30 June 2020	N/A		
OSCCC010	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	* Improved access to land (including Land Reform)	To promote sustainable development and sound environmental planning	Identification of suitable land for cemeteries and relevant Geotech studies	CC3-1.1	Establishment of a cemetery by 30 June 2020	Output	Reports	TBC	Lodgement of the EIA document with Emvion Affairs by 30 June 2019	N/A	N/A	N/A			N/A	N/A	N/A	N/A	EIA	N/A	Lodgement of the EIA document with Emvion Affairs by 30 June 2019	DPHS	Annual	Q3: Progress report Q4: Progress Report	TP10	Establishment of cemetery by 30 June 2020	N/A		
OSCCC011	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To ensure the provision of traffic management services	Intensify Law Enforcement activities	CC4-1.1	Number of roadblocks conducted	Output	Number	24	24	6	6				6	6			TARGET MET	6	6	Community Services	Quarterly	Road block statistics and register	CS16	24	24		
OSCCC012	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To improve safety and security	To provide and maintain an efficient and effective disaster management service to Newcastle.	CC5-1.1	Annual Review and update risk assessment of major hazard installation within Newcastle jurisdiction by June 2019	N/A	N/A	New	N/A	N/A	N/A				N/A	N/A			N/A	N/A	N/A	Community Services	N/A	N/A	N/A	Review and update risk assessment per ward	Monitor and Evaluation of all disaster Management KPA		
OSCCC013	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To ensure provision of fire and disaster management services	To provide and maintain an efficient and effective disaster management service to Newcastle.	CC6-1.1	Annual Review of Policy for Disaster Risk Management in Newcastle by end of June 2019	OUTPUT	Disaster Risk Management Policy and Council Resolution	Adoption of Disaster Risk Management Policy and Newcastle Disaster Management Plan by June 2018	Annual Review of Policy for Disaster Risk Management in Newcastle by end of June 2019	Report on Disaster Risk reduction against climate change submitted to Portfolio Committee	N/A			Municipal departments workshop on policy for Disaster Risk management in Newcastle	Full Council workshoped in October 2018 as per recommendations of Community Services Portfolio Committee	Review of Policy due by end of June 2019			TARGET NOT MET	Work shopping full Council on Disaster Risk Management Policy	Annual Review of Policy for Disaster Risk Management in Newcastle by end of June 2019	Community Services	Quarterly	Q1 Report on Disaster Risk reduction and climate change submitted to Portfolio Committee and Portfolio Committee minutes with attendance register Q2: Attendance registers and presentation Q3 Council attendance register and presentation Q4 Council Resolution and Approved Policy for Disaster Risk Management in Newcastle	CS20	Review frameworks, Sector Plans and Contingency Plans by end of June 2020	Review frameworks, Sector Plans and Contingency Plans by end of June 2021		
OSCCC014	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	* Improved access to public facilities (including educational facilities – provincial mandate)	To ensure efficient use and management of community facilities.	Establishment and provision of community facilities	CC7-1.1	Number of new libraries built	Output	Number	6	1	0	0				0	0			N/A	0	1	Community Services	Annual	Completion Certificate	CS23	N/A	N/A		
OSCCC015	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	* Improved access to public facilities (including educational facilities – provincial mandate)	To ensure efficient use and management of community facilities.	Establishment and provision of community facilities	CC7-1.2	Number of Libraries upgraded	Output	Number	New	N/A	N/A	N/A				N/A	N/A			N/A	N/A	N/A	Community Services	N/A	N/A	N/A	N/A	N/A		
OSCCC016	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To facilitate the responsive role of government Civil society and private sector.	To mainstream programmes with the National and Provincial government, Civil society and private sector	CC8-1.1	% Percentage of OSS issues received and referred	Process	Percentage	100%	100%	100%	100%				100%					TARGET NOT MET	100%	100%	Office of the Municipal Manager (Special Programmes)	Quarterly	Registers and no. of issues received and referred	MM043	100%	100%	
OSCCC017	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To facilitate the responsive role of the municipality in OSS.	To mainstream OSS through Internal OSS and Special Programmes Steering Committee	CC9-1.1	Number of Special Programme and OSS meetings	Output	Number	2	2	N/A	N/A				1					TARGET NOT MET	N/A	1	Office of the Municipal Manager (Special Programmes)	Bi-annual	Special Programme and OSS Steering Committee Minutes and Attendance registers	MM044	2	2	
OSCCC018	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES+CS	Putting people first	Improved community safety	To respond to needs of vulnerable groups within Newcastle jurisdictional area.	Empowerment of target groups (Senior citizens, Disability, People living with HIV/AIDS, Women Men)	CC10.1.1	Number of functional Special Programmes FORA	Outcome Indicator	Number	8	8	2	2				2	2					TARGET MET	2	2	Office of the Municipal Manager (Special Programmes)	Quarterly	Forum meeting register and Attendance register	MM045	8	8
OSCCC019	Output 1: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first	Improved community safety	To respond to the needs of vulnerable groups	To host human rights activities to address issues affecting the vulnerable groups	CC11-1.1	Number of special programs events implemented	Output	Number	20	20	5	5				5					TARGET NOT MET	5	5	Office of the Municipal Manager (Special Programmes)	Quarterly	Attendance registers, minutes and photos	MM046	10	10	