

NEWCASTLE MUNICIPALITY																														
ORGANISATIONAL SCORE-CARD 2018/19 - 2021/22																														
PRELIMINARY ASSESSMENT QUARTER 2 MID-YEAR ASSESSMENT 2019/19 - LOCAL ECONOMIC DEVELOPMENT																														
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	SDG'S REFERENCE NO.	ANNUAL TARGET YRS	ANNUAL TARGET YRS	ANNUAL TARGET YRS
OSCLE001	Outcome 1: Implement a differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (eradication of poverty and unemployment)	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 IDP	ED1.1.1	Development and approval of the new Tourism Strategy in line with 4th Generation IDP by 30 June 2019	Output	Council Resolution and Approved Tourism Strategy	LED Strategy (3rd Generation)	Development and Approval of the New Tourism Strategy in line with 4th Generation IDP by 30 June 2019	Appointment of Service Provider	Draft LED Strategy with amendments has been submitted by service provider	The PCIM did not convene. The LED Strategy had some errors and omissions in LTSL, the service provider made three amendments. The KPI and targets were incorrectly set by the previous Director that resigned as at the end of September 2018.	That the KPI and targets be revised at mid year and the IDP be amended accordingly	Engagement with role players	DOCUMENT HAS BEEN SUBMITTED	N/A	N/A	TARGET NOT MET	Draft Strategy submitted to PFSC	Approval of the New Tourism Strategy in line with 4th Generation IDP by 30 June 2019	DPHE : LED	Quarterly	G2: Appointment Letter G3: Attendance Register and Minutes G3: Draft Strategy and PFSC minutes G4: Council Resolution and Approved LED Strategy	ED1	Annual review of LED Strategy	Annual review of LED Strategy	Annual review of LED Strategy
OSCLE002	Outcome 1: Implement a differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (eradication of poverty and unemployment)	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 businesses	ED1.2.1	Quarterly report to PFSC on implementation of BRE Strategy to support local business	OUTPUT	Minutes of PFSC, and reports and kg sheets for visits 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 LED resigned and the acting LED manager also exited department.	Targets and KPI to be revised at mid-year and amendments be made on the IDP accordingly	Quarterly report to PFSC on implementation of BRE Strategy to support local business	There were 5 businesses visited	NO STAFF ALLOCATED	N/A	TARGET NOT 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	DPHE : LED	Quarterly	Minutes of PFSC, and reports and kg sheets for visits 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	Outcome 1: Implement a differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (eradication of poverty and unemployment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Facilitation and Promotion of SMME development and Entrepreneurship	ED1.3.1	APPROVED SMME 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	DPHE : LED	N/A	N/A	N/A	APPROVED SMME STRATEGY by Council by end of June 2020	Implementation of SMME strategy	Implementation of SMME strategy
OSCLE004	Outcome 1: Implement a differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (eradication of poverty and unemployment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Facilitation and Promotion of SMME 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	DPHE : LED	N/A	N/A	N/A	Establishment of the Incubation Programme	Monitoring and Evaluation of Incubation Programme	Monitoring and Evaluation of Incubation Programme
OSCLE005	Outcome 1: Implement a differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (eradication of poverty and unemployment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Facilitation and Promotion of SMME development and Entrepreneurship	ED1.3.3	Number of SMME's linked to Markets by 30 June 2019	OUTCOME	Number	5	10	N/A	N/A			N/A	N/A			N/A	N/A	10	DPHE : LED	ANNUAL	Minutes of Portfolio Committee approving Report on SMME's and/or letter from local business confirming link to SMME	ED3	10	10	10
OSCLE006	Outcome 1: Implement a differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (eradication of poverty and unemployment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Facilitation and Promotion of SMME development and Entrepreneurship	ED1.3.4	Number of SMME's Trained	Output	Number	50	50	N/A	N/A			25	25			TARGET MET	N/A	25	DPHE : LED	BI-ANNUAL	Training registers / Attendance registers	ED4	50	50	50
OSCLE007	Outcome 1: Implement a differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (eradication of poverty and unemployment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Promotion of the value-chain opportunities for SMME'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	DPHE : LED	N/A	N/A	N/A	Market the downstream opportunities to potential investors	Market the downstream opportunities to potential investors	Market the downstream opportunities to potential investors
OSCLE008	Outcome 1: Implement a differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (eradication of poverty and unemployment)	To facilitate economic development that will result in sustainable job creation and growth of the Town	Establishment of Newcastle as a Regional Airport Hub for Northern KZN	ED1.5.1	Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 31 March 2019	Outcome	Reports to PFSC	New KPI	Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 31 March 2019	Tender advertisement	CAA conducted an inspection on 8th September 2018	More items were added on the 'snag list' that were unresolved	Address an outstanding issues report known to be issued	Award of tender to successful bid list	APPROVED FLIGHTS between Newcastle and other major airports by 31 March 2019	N/A	N/A	TARGET NOT MET	Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 31 March 2019	N/A	DPHE : LED	Quarterly	G1: advert and G2 appointment letter G3: Event report on Launch / Newspaper articles G4: 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	Outcome 1: Implement a differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (eradication of poverty and unemployment)	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 1 of the Techno Hub	Output	Completion Certificate	new KPI	Occupation of phase 1 of the Techno Hub	SCM Proceeds for the lease of space	Specification finalised and submitted to SCM on the 23rd May 2018.	Awaiting CAA approval prior to finalisation of specification, and Specification were referred back by SCM for review	To submit revised Specs to BSC in Q2	concluding of lease agreement	Tender closed awaiting evaluation	N/A	N/A	TARGET NOT MET	N/A	N/A	DPHE : LED	QUARTERLY	G1: Tender advert G2: Lease agreements G3: N/A G4: 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	Outcome 1: Implement a differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (eradication of poverty and unemployment)	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 (catalytic 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	DPHE : LED	N/A	N/A	N/A	Retail Marketing to potential investors and developers	Retail Marketing to potential investors and developers	Retail Marketing to potential investors and developers
OSCLE011	Outcome 1: Implement a differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (eradication of poverty and unemployment)	To ensure reallocation of the local economy	Support livelihood initiatives and home based enterprises/ sector specific infrastructure 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 infrastructure 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	DPHE : LED	N/A	N/A	N/A	Support livelihood initiatives and home based enterprises/ sector specific infrastructure 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 infrastructure 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 infrastructure for handicrafts, motor mechanics, car wash, music production and film making, etc.) - enhance what is already there
OSCLE012	Outcome 1: Implement a differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development (eradication of poverty and unemployment)	To ensure reallocation of the local economy	Promotion of local procurement of goods and services to stimulate local economy and job creation	ED2.2.1	Approval of SMME Procurement Policy by September 2018 and implementation of Policy	Output	Approved Policy	Draft SMME Procurement Policy	Approval of SMME Procurement Policy by September 2018 and implementation of Policy	Approval of the SMME Procurement Policy by council	The policy was not approved	SCM (BTO) to address the issues as per BTO to the council resolution of 2020/2019. The KPI should have been allocated to BTO as DPHE cannot be responsible for the implementation of the policy and the issues raised in BTO is the council resolution.	To review targets and change the responsible department to BTO at mid-year	Establishment of the SMME Management programme committee	NO SMME OFFICER	LACK OF STAFF	N/A	TARGET NOT MET	Progress Report to Portfolio Committee on implementation of policy	Progress Report to Portfolio Committee on implementation of policy	DPHE : LED	QUARTERLY	G1: Council Resolution, G2: Report to news and G3: CAA PFSC Minutes and progress report	DPHE009 : ED7	Implementation and monitoring of the local preferential SMME Procurement policy and Facilitation of Retail space for the SMME's	Implementation and monitoring of the local preferential SMME Procurement policy and Facilitation of Retail space for the SMME's	Implementation and monitoring of the local preferential SMME Procurement policy and Facilitation of Retail space for the SMME's
OSCLE013	Outcome 1: Implement a differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	PUBLIC PARTICIPATION: PUTTING PEOPLE FIRST	Local Economic Development (eradication of poverty and unemployment)	Local 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	1986	N/A	N/A			N/A	N/A			N/A	N/A	1986	DPHE : LED	ANNUALLY	Progress Report to Portfolio Committee	DPHE009 : TS009	TBD	TBD	TBD