

NEWCASTLE MUNICIPALITY																													
ANNUAL PERFORMANCE REPORT 2017/18																													
ORGANISATIONAL SCORE-CARD 2017'18 - 2021/22 (Refined)- CROSS CUTTING ISSUES																													
OSC REF NO	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	APPROVED ANNUAL TARGET 2017/18	REVISED ANNUAL TARGET 2017/18	2017'18 ANNUAL ACTUAL	ANNUAL ACTUAL (CUMULATIVE 2017'18) if applicable	REASONS FOR VARIANCE	RECOMMENDED CORRECTIVE	2017'18 ANNUAL DASHBOARD	2016'17 ANNUAL TARGET	2016'17 ANNUAL ACTUAL	ANNUAL ACTUAL (CUMULATIVE 2016'17) if applicable	REASONS FOR VARIANCE	RECOMMENDED CORRECTIVE	2016'17 ANNUAL DASHBOARD	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	2017/18 SDBIP'S REFERENCE NUMBER	
OSC CC001	Output Implement differentiated approach municipal financing, planning and support.	1: a to Cross Cutting	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	CC33.1.1	n/a	n/a	n/a	n/a	n/a	n/a	N/A				N/A	N/A	N/A				N/A	n/a	n/a	n/a	n/a	
OSC CC002	Output Implement differentiated approach municipal financing, planning and support.	1: a to Cross Cutting	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	CC33.2.1	Report / Study on identification of pieces of land to be regarded as 'pockets of excellence' by 30 June 2018	Output	Report with locations identified as "Pockets of Excellence"	None	Report / Study on identification of pieces of land to be regarded as "pockets of excellence" by 30 June 2018	N/A	N/A				N/A	N/A	N/A				N/A	DPHS : LED & TP	N/A	N/A	N/A	
OSC CC003	Output Implement differentiated approach municipal financing, planning and support.	1: a to Cross Cutting	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	CC34.1.1	Finalise Diagnosis Report on the Land Use Scheme by 30 June 2018 submitted to Portfolio Committee	Output	PFSC Minutes and Finalised Report	Approved Land Use Scheme in line with SPLUMA	Finalise Diagnosis Report on the Land Use Scheme by 30 June 2018 submitted to Portfolio Committee	N/A	N/A				N/A	N/A	N/A				N/A	DPHS : TP	N/A	N/A	n/a	
OSC CC004	Output Implement differentiated approach municipal financing, planning and support.	1: a to Cross Cutting	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.	CC34.2.1	Completed feasibility in relation green building development within the municipality	Output	Minutes of PFSC and Feasibility Report	New KPI	Undertake a feasibility to develop bylaws in relation to green buildings 30 June 2018	Undertake a feasibility to develop bylaws in relation to green buildings 30 June 2018	Adoption of final by-law	n/a	Department did project internally and worked proactively to ensure that the by-laws in relation to green buildings was adopted	To ensure that targets are revised at mid-year where applicable	TARGET MET	N/A	N/A				N/A	Senior Building Inspector	Quarterly	Progress report &/portfolio/ Council minutes	TP3	
OSC CC005	Output Implement differentiated approach municipal financing, planning and support.	1: a to Cross Cutting	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.	CC35.1.1	Complete TOR in relation to feasibility of integrating GIS with other systems by 30 June 2018	Output	Completed TOR approved by SED	New KPI	Finalize TOR in relation to intergrade GIS with municipal financial system in the municipality	Complete TOR in relation to feasibility of integrating GIS with other systems by 30 June 2018	Completion of TOR in relation to feasibility of integrating GIS with other systems					TARGET MET	N/A	N/A				N/A	DPHS : TP	Bi-annual	Quarter 2: DraftTerms of reference Quarter 4: Final terms of reference	TP4
OSC CC006	Output Implement differentiated approach municipal financing, planning and support.	1: a to Cross Cutting	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	CC36.1.1	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 2018	Approved Spatial Development Framework by 31 May 2018	Final SDF approved by Council on 30 May 2018					TARGET MET	Approved Spatial Development Framework by 31 May 2017	Approved SDF on the 31 May 2017				TARGET MET	DPHS : TP	Annual	Council Resolution and Approved SDF	TP5
OSC CC007	Output Implement differentiated approach municipal financing, planning and support.	1: a to Cross Cutting	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.	CC36.2.1	Approval of one Local Area Plan / Precinct Plan by 30 June 2018	Output	Council Resolution and Approved LAP	1	Approval of one Local Area Plan / Precinct Plan by 30 June 2018	Approval of one Local Area Plan / Precinct Plan by 30 June 2018	Final approved Precinct Plan					TARGET MET	Approval of one Local Area Plan by 30 June 2017	Approval of one Local Area Plan by 30 June 2017				TARGET MET	DPHS : TP	Annual	Council Resolution and Approved LAP	TP6
OSC CC008	Output Implement differentiated approach municipal financing, planning and support.	1: a to Cross Cutting	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	CC37.2.1	Review and approval of the municipal Open Space System by 30 June 2018	Output	Council Minutes and Reviewed Municipal Open Space System	Open Space Policy and Framework	Gazetting of the Environmental Management Framework (EMF) by 30 June 2018	Review and Approval of the Open Space Policy and Framework by 30 June 2018	Review and Approval of the Open Space Policy and Framework					TARGET MET	N/A	N/A				N/A	DPHS : TP	Annual	Council Resolution and Approved Opens Space Policy	DPHS2
OSC CC009	Output Implement differentiated approach municipal financing, planning and support.	1: a to Cross Cutting	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	CC37.3.1	Geotech Report on identified sites for cemetery by 31 March 2018	Output	Report on Geotech findings	none	Review and Approval of the Open Space Policy and Framework by 30 June 2018	Geotech Report on identified sites for cemetery by 31 March 2018	Rooipoint Geotech report finalized					TARGET MET	N/A	N/A				N/A	DPHS : TP	Annual	Geotech Report	TP7
OSC CC010	Output Implement differentiated approach municipal financing, planning and support.	1: a to Cross Cutting	Putting people first	Improved community safety	To ensure the provision of traffic management services	Intensify Law Enforcement activities	CC38.1.1	Number of roadblocks conducted	Output	Number	24	24	24	24					TARGET MET	24	29		Traffic Services host various types of roadblocks ie: multidisciplinary- with other counterparts as well as internal roadblocks for warrants of arrests and vehicle check points.		TARGET OVER ACHIEVED	Community Services	Quarterly	Road block statistics and register	CS008

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OSC CC011	Output 1: a to implement differentiated approach municipal financing, planning and support.	Cross Cutting	Putting people first	Improved community safety	To improve safety and security	To provide and maintain an efficient and effective disaster management service to Newcastle.	CC39.1.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A				N/A	Community Services	N/A	N/A	N/A
OSC CC012	Output 1: a to implement differentiated approach municipal financing, planning and support.	Cross Cutting	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.	CC40.1.1	Adoption of Disaster Risk Management Policy and Newcastle Disaster Management Plan by June 2018	Output	Disaster Risk Management Policy and Disaster Management Plan	Draft Disaster Management plan	Adoption of Disaster Management Plan by June 2018	Adoption of Disaster Risk Management Policy and Newcastle Disaster Management Plan by June 2018	Community Services Portfolio Standing Committee was workshopped on 18 May 2018. All other Municipal Departments were workshopped between 16 and 31 May 2018 except for Technical and Parks.		Still awaiting confirmation of dates from MM, Mayor and Speaker.	The new SED to liaise with the office of the MM, Mayor and Speaker	TARGET IN PROGRESS	N/A	N/A				N/A	Community Services	Quarterly	Council Resolution and Approved Disaster Risk Management Policy and Newcastle Disaster Management Plan by June 2018	CS009
OSC CC013	Output 1: a to implement differentiated approach municipal financing, planning and support.	Cross Cutting	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	CC41.1.1	Number of new libraries built	Output	Number	6	0	0	N/A				N/A	N/A	N/A				N/A	Arts, Culture and Amenities	N/A	N/A	CS016
OSC CC014	Output 1: a to implement differentiated approach municipal financing, planning and support.	Cross Cutting	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	CC41.2.1	Number of Libraries upgraded	Output	Number	New KPI	1	1	Phase 1: Progress to date 85%. Phase 2: Progress to date 81%. Overall progress 83%. Invoice submitted for payment. Project behind schedule.		Slow progress on site due to contractor recovering from previous sub-contractor's shortfalls. Awaiting feedback from Legal Services.	The Service Provider to submit a catch-up plan. Legal to advise on the way forward. Roll-over to be requested from the Department of Arts and Culture.	TARGET IN PROGRESS	N/A	N/A				N/A	Community Services	Annual	Completion Certificate	CS017
OSC CC015	Output 1: a to implement differentiated approach municipal financing, planning and support.	Cross Cutting	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	CC42.1.1	Percentage of OSS issues received and referred	Process	Percentage (%)	New KPI	100%	100%	100%				TARGET MET	100%	0%				TARGET NOT MET	OFFICE OF THE MUNICIPAL MANAGER (SPECIAL PROGRAMMES)	Quarterly	Registers and no. of issues received and referred	MM36
OSC CC016	Output 1: a to implement differentiated approach municipal financing, planning and support.	Cross Cutting	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	CC43.1.1	Number of Special Programme and OSS meetings	Output	Number (No)	New KPI	2	2	2				TARGET MET	N/A	N/A				TARGET NOT MET	OFFICE OF THE MUNICIPAL MANAGER (SPECIAL PROGRAMMES)	Bi-annual	Special Programme and OSS Steering Committee Minutes and Attendance registers	MM37
OSC CC017	Output 1: a to implement differentiated approach municipal financing, planning and support.	Cross Cutting	Putting people first	Improved community safety	To respond to needs of vulnerable groups within area.	Empowerment of target groups (Senior citizens, Disability, People living with HIV/AIDS, Women Men)	CC44.1.1	Number of functional Special Programmes FORA	Outcome	Number (No)	8	8	8	27				TARGET MET	8	18				TARGET MET	OFFICE OF THE MUNICIPAL MANAGER (SPECIAL PROGRAMMES)	Quarterly	Forum meeting register and Attendance register	MM38
OSC CC018	Output 1: a to implement differentiated approach municipal financing, planning and support.	Cross Cutting	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	CC45.1.1	Number of special programs events implemented	Output	Number (No)	12	10	29	24		Target incorrectly set	To ensure alignment of targets to Annual Plan	TARGET NOT MET	12	16				TARGET MET	OFFICE OF THE MUNICIPAL MANAGER (SPECIAL PROGRAMMES)	Quarterly	Attendance registers, minutes and photos	MM39