

| NEWCASTLE MUNICIPALITY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| ANNUAL PERFORMANCE REPORT 2017/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ORGANISATIONAL SCORE-CARD 2017'18 (Refined)- LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | ANNUAL DASHBOARD 2017/18 | 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 REFERENCE NUMBER | |
| OSC ED001 | Output 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 | ED31.1.1 | Development and approval of the new LED Strategy in line with 4th Generation IDP by 30 June 2018 | Output | Council Resolution and Approved LED Strategy | LED Strategy (3rd Generation) | Development and approval of the new LED Strategy in line with 4th Generation IDP by 30 June 2018 | Development and approval of the new LED Strategy in line with 4th Generation IDP by 30 June 2018 | Final Draft LED Strategy completed but with errors. | n/a | The document submitted by the consultant had outdated statistics and therefore issues raised in red highlighted by the department | To follow up with the consultant to ensure that all necessary changes have been effected in Q1 of next financial year | TARGET IN PROGRESS | | | | | | N/A | DPHS | Quarterly | Q1 - APPOINTMENT LETTER Q2- ATTENDANCE REGISTER AND MINUTES. Q3 DRAFT STRATEGY Q4- COUNCIL RESOLUTION AND APPROVED STRATEGY | ED1 | |
| OSC ED002 | Output 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 (BNR) to support local businesses | ED31.2.1 | Approved Business Retention and Expansion (BNR) by 30 June 2018 | Output | Approval of the new strategy by Council | Existing BNR Strategy | Approved Business Retention and Expansion (BNR) by 30 June 2018 | Approved Business Retention and Expansion (BNR) by 30 June 2018 | Approved Business Retention and Expansion (BNR) by Council on 2nd May 2018 | | Department worked proactively to ensure that the annual target was achieved. | | TARGET MET | | | | | | N/A | DPHS : LED | Quarterly | Q1 - Attendance Register of meeting held with Chamber; Q2 - Draft NBR; Q3 - Attendance Register of Workshop with Councillors; Q4 - Council Resolution of approved BNR | ED2 | |
| OSC ED003 | Output 1: Implement a differentiated approach to municipal financing, planning and support. | Local 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 | ED31.3.1 | N/A | N/A | N/A | N/A | N/A | N/A | | n/a | | | N/A | | | | | | N/A | DPHS : LED | N/A | N/A | N/A | |
| OSC ED004 | Output 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 | ED31.4.1 | N/A | N/A | N/A | N/A | N/A | N/A | | | | | N/A | | | | | | N/A | DPHS : LED | N/A | N/A | N/A | |
| OSC ED005 | Output 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 | ED31.5.1 | Number of SMMEs linked to Markets by 30 June 2018 | Outcome | Number (No.) | 5 | 10 | 10 | n/a | n/a | This KPI was to be removed at Mid year as per Revision motivation | To make KPI n/a | N/A | | | | | | N/A | DPHS : LED | ANNUAL | Minutes of Portfolio Committee approving Report on SMME's | ED7 | |
| OSC ED006 | Output 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 | ED31.6.1 | Number of SMME's Trained | Output | Number (No.) | 50 | TRAINING | N/A | | | | | N/A | | | | | | N/A | DPHS : LED | N/A | N/A | ED4 | |
| OSC ED007 | Output 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 | ED31.7.1 | n/a | N/A | n/a | n/a | N/A | N/A | | | | | N/A | | | | | | N/A | DPHS : LED | N/A | N/A | N/A | |
| OSC ED008 | Output 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 | ED31.8.1 | 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 | Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 30 JUNE 2018 | Scheduled flights not launched due to TechnoHub project being incomplete | | The main contractor has not yet paid the sub-contractors, therefore the occupational certificate has not yet been issued. | To follow up with the main contractor regarding the non-payment of the sub-contractors. In 2018/19 | TARGET IN PROGRESS | Introduction of scheduled flights in Newcastle by 30 June 2017 | Scheduled flights not implemented | n/a | Construction of the airport building is due to be finished by December 2017 | Roll over project into 2017/18 | TARGET IN PROGRESS | LED | ANNUAL | service agreement between municipality and airline | ED9 | |
| OSC ED009 | Output 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 | ED31.9.1 | Completed Techno Hub Building by 31 March 2018 | Output | Completion Certificate | New KPI | Completed Techno Hub Building by March 2018 | Completed Techno Hub Building by March 2018 | Delays in the issuing of completion certificate | n/a | The main contractor has not yet paid the sub-contractors, therefore the occupational certificate has not yet been issued. | To follow up with the main contractor regarding the non-payment of the sub-contractors. In 2018/20 | TARGET IN PROGRESS | | | | | | N/A | DPHS : LED | ANNUAL | Completion Certificate and invoices | ED8 | |
| OSC ED010 | Output 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 to Newcastle | ED31.10.1 | 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 | Identification of economic growth engines (catalytic projects) that stimulate the local economy by December 2017 as reported to Council | N/A | | | | | N/A | | | | | | | N/A | DPHS : LED | Quarterly | Council Minutes / Report on Growth Engines | N/A |
| OSC ED011 | Output 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 radicalization of the local economy | Support livelihood initiatives and home based enterprises(sector specific infrastructure for hairdressers, motor mechanics, car wash, music production and film making, etc.) – enhance what is already there. | ED32.11.1 | n/a | n/a | n/a | n/a | N/A | N/A | | | | | N/A | | | | | | | N/A | n/a | n/a | n/a | N/A |
| OSC ED012 | Output 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 radicalization of the local economy | Promotion of local procurement of goods and services to stimulate local economy and job creation | ED32.12.1 | Development and implementation of the SMME Procurement Policy by December 2017 | Output | Approved Policy | Draft SMME Procurement Policy | Approved SMME Procurement Policy by December 2017 | Approved SMME Procurement Policy by December 2017 | Final policy was submitted to Exco and referred back to workshopped to Council | n/a | Policy was submitted to EXCO Committee who resolved that the policy must be workshopped by the Council. We are currently awaiting the date of Council meeting from the Speaker's Office | To follow up with speakers office to ensure that council is work shopped on the policy. | TARGET IN PROGRESS | | | | | | N/A | DPHS : LED | Quarterly | Council resolution and Approved SMME procurement policy | ED10 | |
| OSC ED013 | Output 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) | Local Economic Development (eradication of poverty and unemployment) | To promote economic development that will result in sustainable job creation | | The number of jobs created through the municipality's local, economic development initiatives including capital projects | Output | Number (No.) | 700 | 700 | 700 | 1446 | n/a | More projects were reported due to the introduction of sub-contractors in our water projects especially in Mndozo and Soul City hence we have more Work Opportunities. | To ensure that the 18'19 Annual target is aligned to all capital projects. | TARGET MET | 1734 | 1455 | N/A | Less jobs were created than targeted. | Targets should be based on realistic projections | TARGET IN PROGRESS | DPHS : LED | Annual | Progress Report to Portfolio Committee | ED6 | |