

NEWCASTLE MUNICIPALITY																																	
ORGANISATIONAL SCORE-CARD 2018/19 - 2021/22																																	
REVISED ORGANISATIONAL SCORE-CARD 2018/19 LOCAL ECONOMIC DEVELOPMENT																																	
OSC REF NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	EDP PRIORITY	GOAL / OBJECTIVE	STRATEGY	KPI NO. LINKED TO EDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2018/19	REVISED ANNUAL TARGET 2018/19	2018/19 ANNUAL ACTUAL	ANNUAL ACTUAL (CUMULATIVE 2018/19) if applicable	REASONS FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	2018/19 ANNUAL DASHBOARD	2018/19 TECHNICAL ASSESSMENT SCORE	ACTING PMS MANAGER	ACTING PMS MANAGER COMMENTS AFTER INTERNAL AUDIT REPORT	2017/18 ANNUAL TARGET	2017/18 ANNUAL ACTUAL	ANNUAL ACTUAL (CUMULATIVE 2017/18) if applicable	REASONS FOR VARIANCE	RECOMMENDED CORRECTIVE	2017/18 ANNUAL DASHBOARD	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	SOBPS REFERENCE NO.		
OSCLE001	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 DP by 30 June 2019	EDI 1.1	Development and approval of the new Tourism Strategy in line with 4th Generation DP by 30 June 2019	Output	Council Resolution and Approved Tourism Strategy	Tourism Strategy (3rd Generation)	Development and Approval of the New Tourism Strategy in line with 4th Generation DP by 30 June 2019	Development and Approval of the New LED Strategy in line with 4th Generation DP by 30 June 2019	Development and Approval of the New LED Strategy in line with 4th Generation DP by 30 June 2019	LED Strategy was approved on the 27th of March 2019 by council.	LED was appointed in Quarter 3, and locked practically to ensure that the LED Strategy is approved	N/A	Target Over Achieved	4	TARGET MET AND ACTUAL SUPPORTED		Development and approval of the new LED Strategy in line with 4th Generation DP by 30 June 2018	Final Draft LED Strategy completed but with errors.	N/A	N/A	N/A		DPHS - LED	Quarterly	Q1: Appointment Letter Q2: Attendance Register and Minutes Q3: N/A Q4: Council Resolution and Approved LED Strategy	ED1		
OSCLE002	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 (BRE) to support local businesses	EDI 3.1	Quarterly report to PFSC on implementation of BRE Strategy to support local business	Output	Minutes of PFSC, and reports and log 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	Quarterly report to PFSC on implementation of BRE Strategy to support local business	3 Quarterly reports submitted to PFSC on implementation of BRE Strategy to support local business and 3 reports on components of the BRE Strategy submitted to PFSC.	Change in management and there was no acting Director or manager for Quarter 1 and 2.	SOBPS to be discussed monthly with KPI Owners	Target Not Met	1	TARGET NOT MET BUT SUPPORTED		Approved Business Retention and Expansion (BRE) by Council on 3rd May 2018	Approved Business Retention and Expansion (BRE) by Council on 3rd May 2018	N/A	N/A	N/A		DPHS - LED	Quarterly	Minutes of PFSC, and reports and log sheets for visits to local business	ED2		
OSCLE003	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	EDI 3.1	APPROVED SMME STRATEGY by Council by end of June 2019	Output	APPROVED LED STRATEGY	None	N/A	N/A	N/A	N/A			N/A	N/A	N/A FOR THIS FINANCIAL YEAR								DPHS - LED	N/A	N/A	N/A	N/A	
OSCLE004	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	EDI 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 FOR THIS FINANCIAL YEAR								DPHS - LED	N/A	N/A	N/A	N/A	
OSCLE005	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	EDI 3.3	Number of SMMEs listed to Markets by 30 June 2019	Outcome	Number (No.)	5	10	N/A	N/A	N/A	N/A			N/A	N/A	N/A FOR THIS FINANCIAL YEAR								DPHS - LED	n/a	n/a	N/A	ED3
OSCLE006	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	EDI 3.4	Number of SMME's Trained	Output	Number (No.)	50	50	50	50	50	Training was conducted by external stakeholders (e.g. NWC, and the LED DPMS was approved in quarter 3 of the 2018/19 financial year)	To increase the target for the number of SMME's to be trained in the 2019/20 financial year	Target Over Achieved	5	TARGET OVER ACHIEVED AND ACTUAL IS SUPPORTED		N/A	N/A	N/A	N/A	N/A		DPHS - LED	Bi-Annual	Training registers / Attendance registers	ED4		
OSCLE007	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	EDI 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								DPHS - LED	N/A	N/A	N/A	N/A	
OSCLE008	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 NSW	EDI 5.1	Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 30 September 2019	Output	Reports to PFSC	New KPI	Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 31 March 2019	Tender advertisement and award of tender to successful air line	Tender advertisement completed in Quarter 2 and the successful tender was awarded in the following	N/A	N/A	N/A	Target Met	3	Q4 ACTUALS HAVE BEEN REVISED AND RESUBMITTED ANNUAL TARGET IS MET AND ACTUAL SUPPORTED		Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 30 JUNE 2018	Schedule Rights not reached due to techno hub project being incomplete	N/A	N/A	target in progress	DPHS - LED	Quarterly	Q1 advert and Q2 appointment letter	ED5			
OSCLE009	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	EDI 6.1	Occupation of phase1 of the Techno Hub	Output	Completion Certificate	Completed Techno Hub Building	Occupation of phase1 of the Techno Hub	n/a	N/A	N/A	N/A			N/A	N/A	N/A		Completed Techno Hub building by March 2018	Delays in the issuing of completion certificate	N/A	N/A	N/A	N/A	DPHS - LED	n/a	n/a	N/A	ED6
OSCLE010	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	EDI 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								DPHS - LED	N/A	N/A	N/A	N/A
OSCLE011	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 realisation 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.	EDI 1.1	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.	Outcome	Reports to PFSC	None	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A								DPHS - LED	N/A	N/A	N/A	N/A
OSCLE012	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 realisation of the local economy	Promotion of local procurement of goods and services to stimulate local economy and job creation	EDI 3.1	Approval of SMME Procurement Policy by September 2018 and implementation of Policy	Process	Reports	Draft SMME Procurement policy	Approval of SMME Procurement Policy by September 2018 and implementation of Policy	Approval of SMME Procurement Policy by September 2018 and implementation of Policy	The SMME Policy was approved by council on the 27th of March 2018.	N/A	SCM (BTO) to address the implementation of the SMME Policy after the SMME Policy is approved, as per BSO on the council resolution of 29/03/2018. This KPI should have been allocated to BTO as responsible for the implementation of the policy and the issues raised in BSO of the council resolution.	A KPI to be added on BTO SOBP for the implementation of the SMME Policy in the 2019/20 financial year.	Target Not Met	1	N/A		KPI ASSESSED AS A TARGET NOT MET. IT WAS NOTED THAT NO REVISION MOTION HAD BEEN SUBMITTED FOR THIS KPI AND THEREFORE THE KPI MUST STILL BE ASSESSED AGAINST THE APPROVED TARGET. KPI SCORED AS A TARGET NOT MET. DUE TO THE NON-ACHIEVEMENT OF THE IMPLEMENTATION OF THE POLICY, EVEN THOUGH PMS NOTES THE APPROVED PFSCM RESOLUTION THE FACT IS THAT THERE IS NO COUNCIL RESOLUTION FOR THIS KPI.	Approved SMME Procurement Policy by December 2017	Final policy was submitted to Exco and referred back to work shipped to Council	N/A	N/A	target in progress	DPHS - LED	QUARTERLY	Q1: Council Resolution, Q2: Report to Exco and Q3-Q4: n/a	DPH008 - ED7		
OSCLE013	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 promote economic development that will result in sustainable job creation	To promote economic development that will result in sustainable job creation	EDI 1.1	The Number of jobs created through municipality's local economic development initiatives including capital projects	Output	Number (No.)	700	1968	1968	1500	1500				Target Not Met	1	TARGET NOT MET - ACTUAL IS SUPPORTED, REV IS REQUIRED WITH SUPPORTING EVIDENCE		700	1446		MORE PROJECTS WERE REPORTED DUE TO THE INTRODUCTION OF SUB CONTRACTORS IN OUR WATER PROJECT ESPECIALLY IN MOODAND SOUL PROJECT WATER LINE	Target Met	DPHS - LED	Annual	Progress Report to Portfolio Committee	DPH003, T009		