

ORGANISATIONAL SCORE-CARD 2017/18 - 2021/22																						
NEWCASTLE MUNICIPALITY																						
CROSS CUTTING ISSUES																						
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 2017/18	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	ANNUAL TARGET YR2	ANNUAL TARGET YR3	ANNUAL TARGET YR4	ANNUAL TARGET YR5
Outcome 9: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first		To facilitate economic development that will result in sustainable job creation and growth of the Town	To facilitate Revitalisation of Township Economy	CC3L1.1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Identification of Strategic Pillars and Action Plans of support to revitalize the township economy	Identification of Strategic Pillars and Action Plans of support to revitalize the township economy	Facilitate implementation of action plans	Facilitate implementation of action plans
			Improved community safety																			
Outcome 9: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first		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	CC3L2.1	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	Report / Study on identification of pieces of land to be regarded as 'pockets of excellence' by 30 June 2018	DPHS - LED & TP	Annually	Minutes of PFSC and Report on "Pockets of Excellence"	Identification of pieces of land to be regarded as 'pockets of excellence' to promote economic development	n/a	n/a	n/a
			Improved community safety																			
Outcome 9: 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 vibrant and harmonious land use activity system.	CC3L1.1	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			Finalise Diagnosis Report on the Land Use Scheme by 30 June 2018 submitted to Portfolio Committee	DPHS - TP	Bi-annual	PFSC Minutes, Draft Report and Finalised Report	Finalise Annual Review of Land Use Scheme in terms of SPLUMA by June 2018	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	Finalise Annual Review of Land Use Scheme in terms of SPLUMA by 2021
Outcome 9: 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 vibrant and harmonious land use activity system.	CC3L2.1	Feasibility Report to develop bylaws in relation to green buildings 30 June 2018	Output	Minutes of PFSC and Feasibility Report	New KPI	Feasibility Report to develop bylaws in relation to green buildings 30 June 2018				Feasibility Report to develop bylaws in relation to green buildings 30 June 2018	DPHS - TP	Annual	Progress report & portfolio/ Council minutes	Development of the policy and bylaws on green buildings	Implementation of the policy and bylaws on green buildings	Implementation of the policy and bylaws on green buildings	Implementation of the policy and bylaws on green buildings
												n/a	n/a	n/a								
Outcome 9: 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.	CC3L1.1	Complete TOR in relation to feasibility of integrating GIS with other systems by 30 June 2018	Output	Completed TOR approved by SED	New KPI	Complete TOR in relation to feasibility of integrating GIS with other systems by 30 June 2018	N/A	N/A	N/A	Complete TOR in relation to feasibility of integrating GIS with other systems by 30 June 2018	DPHS - TP	Annual	Approved TOR by SED	Acquisition of the required system to integrate on the GIS	Acquisition of the required system to integrate on the GIS	Acquisition of the required system to integrate on the GIS	Acquisition of the required system to integrate on the GIS
Outcome 9: 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	CC3L1.1	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	n/a	N/A	N/A	Approved Spatial Development Framework by 31 May 2018	DPHS - TP	Annual	Council Resolution and Approved SDF	Approved Spatial Development Framework by 31 May 2019	Approved Spatial Development Framework by 31 May 2020	Approved Spatial Development Framework by 31 May 2021	Approved Spatial Development Framework by 31 May 2022
Outcome 9: 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	CC3L2.1	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	N/A	N/A	N/A	Approval of one Local Area Plan / by 30 June 2018	DPHS - TP	Annually	Council Resolution and Approved LAP	Approval of atleast one LAP/ Precinct Plan annually	Approval of atleast one LAP/ Precinct Plan annually	Approval of atleast one LAP/ Precinct Plan annually	Approval of atleast one LAP/ Precinct Plan annually
Outcome 9: 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	CC3T1.1	Gazetting of the Environmental Management Framework (EMF) by 30 June 2018	Output	Publication in Gazette	Environmental Management Framework	Gazetting of the Environmental Management Framework (EMF) by 30 June 2018	N/A	N/A	N/A	Gazetting of the Environmental Management Framework (EMF) by 30 June 2018	DPHS - TP	Annual	Decision from MPT, Publication in Gazette	Implementation of the Environmental Management Framework	Implementation of the Environmental Management Framework	Implementation of the Environmental Management Framework	Implementation of the Environmental Management Framework
Outcome 9: 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	CC3T2.1	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	Review and Approval of the Open Space Policy and Framework by 30 June 2018	N/A	N/A	N/A	Review and Approval of the Open Space Policy and Framework by 30 June 2018	DPHS - TP	Annual	Council Resolution and Approved Open Space Policy	N/A	N/A	N/A	N/A
Outcome 9: 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	CC3T3.1	Geotech Report on identified sites for cemetery by 31 March 2018	Output	Report on Geotech Findings	none	Geotech Report on identified sites for cemetery by 31 March 2018	N/A	n/a	Geotech Report on identified sites for cemetery by 31 March 2018	N/A	DPHS - TP	QUARTELY	Geotech Report and PFSC to continue with EIA application	EIA Application and SPLUMA Application	N/A	N/A	N/A
Outcome 9: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first		To ensure the provision of traffic management services	Intensify Law Enforcement activities	CC3R1.1	Number of roadblocks conducted	Output	Number ()	24	24	6	6	6	6	Community Services	Quarterly	Road block statistics and register	24	24	24	24
			Improved community safety																			
Outcome 9: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first		To improve safety and security	To provide and maintain an efficient and effective disaster management service to Newcastle.	CC3B1.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Community Services	N/A	N/A	Review and update risk assessment of major hazard installation within Newcastle jurisdiction	Review and update risk assessment per year	Monitor and Evaluation of all disaster Management KPIs	Monitor and Evaluation of all disaster Management KPIs
			Improved community safety																			
Outcome 9: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first		To ensure provision of fire and disaster management services	To provide and maintain an efficient and effective disaster management service to Newcastle.	CC4D1.1	Adoption of Disaster Management Plan by June 2018	Output	Adoption of the plan	Draft Disaster Management plan	Adoption of Disaster Management Plan by June 2018	N/A	N/A	NA	Adoption of Disaster Management Plan by June 2018	Community Services	Quarterly	Council Resolution and Approved Disaster Management Plan	Review Frameworks, Sector Plans and Contingency Plans by end of June 2019	Review Frameworks, Sector Plans and Contingency Plans by end of June 2020	Review Frameworks, Sector Plans and Contingency Plans by end of June 2021	Review Disaster Management Plan by June 2022
			Improved community safety																			
Outcome 9: 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/municipal)	Establishment and provision of community facilities	CC4L1.1	Number of new libraries built	Output	Number ()	6	0	0	0	0	0	Arts, Culture and Amenities	N/A	N/A		N/A	N/A	N/A
Outcome 9: 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/municipal)	Establishment and provision of community facilities	CC4L2.1	Number of libraries upgraded	Output	Number	None	1	n/a	n/a	n/a	1	Community Services	Annual	Completion Certificate	n/a	n/a	n/a	n/a
Outcome 9: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first		To facilitate the responsive role of government/Civil society and private sector	To mainstream OSS through Internal OSS and Special Programmes Steering Committee	CC4L1.1	% Percentage of OSS issues received and referred	Process indicator	%	New KPI	100%	100%	100%	100%	100%	OFFICE OF THE MUNICIPAL MANAGER (SPECIAL PROGRAMMES)	Bi-annual	Registers and no. of issues received and referred	100%	100%	100%	100%
			Improved community safety																			
Outcome 9: Implement a differentiated approach to municipal financing, planning and support.	CROSS CUTTING ISSUES	Putting people first		To facilitate the responsive role of the municipality in OSS	To mainstream OSS through Internal OSS and Special Programmes Steering Committee	CC4L1.1	Number of Special Programme and OSS meetings	Output	Number	NEW	2	n/a	1	n/a	1	OFFICE OF THE MUNICIPAL MANAGER (SPECIAL PROGRAMMES)	Bi-annual	Special Programme and OSS Steering Committee Minutes and Attendance registers	2	2	2	2
			Improved community safety																			

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 2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department	Frequency of Reporting	Primary Source of Evidence	Annual Target Yr2	Annual Target Yr3	Annual Target Yr4	Annual Target Yr5
Outcome 9 Implement a differentiated approach to municipal financing planning and support.	CROSS CUTTING ISSUES	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)	CC04.1.1	Number of functional special programmes FORB.	Outcome Indicator	Number	8	8	2	2	2	2	Office of the Municipal Manager (SPECIAL PROGRAMMES)	Quarterly	Forum meeting register and Attendance register	8	8	8	8
Outcome 9 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	CC05.1.1	Number of special programs events implemented	Output	Number	12	10	2	3	2	3	Office of the Municipal Manager (SPECIAL PROGRAMMES)	Quarterly	Attendance registers, minutes and photos	10	10	10	10