ORGANISATIONAL SCORE-CARD 2017 '18 - 2021/22

NEWCASTLE MUNICIPALITY

LOCAL ECONOMIC DEVELOPMENT

OUTCOME 9	NATIONAL KPA	BACK TO BASICS	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
Output 1: Implement 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	ED11.1.1	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	Appointing of Service Provider	Engagement with all role-players	Draft Strategy (Policy)	Development and approval of the new LED Strategy in line with 4th Generation IDP by 30 June 2018	DPHS	Quarterly	Q1. APPOINTMENT LETTER Q2. ATTENDANCE REGISTER AND MINUTES. Q3 DRAFT STRATEGY Q4. COUNCIL RESOLUTION AND APPROVED STRATEGY	Annual review of LED Strategy	Annual review of LED Strategy	Annual review of LED Strategy	Annual review of LED Strategy
Output 2: Implement 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 (BRNE) to support local businesses	ED11.2.1	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	Workshops with Business Chambers on existing BNR Strategy	Draft reviewed BNR	Workshop Council on Draft BNR	Approved Business Retention and Expansion (BNR) by 30 June 2018	DPHS : LED	Quarterly	Council Resolution and Approved BNR	Implementation of Business Retention and Expansion (BNR) Strategy	Implementation of Business Retention and Expansion (BNR) Strategy	Implementation of Business Retention and Expansion (BNR) Strategy	Implementation of Business Retention and Expansion (BNR) Strategy
Output 3: Implement 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	ED11.3.1	N/A	OUTPUT	APPROVED LED STRATEGY		n/a	n/a	n/a	n/a	n/a	DPHS : LED	N/A	N/A	APPROVED SMME STRATEGY by Council by end of June 2019			
Output 4: Implement 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	ED11.4.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPHS : LED	N/A	N/A	Establishment of the Incubation Programme	Monitoring and Evaluation of Incubation Programme	Monitoring and Evaluation of Incubation Programme	Monitoring and Evaluation of Incubation Programme
Output 5: Implement 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	ED11.5.1	Number of SMMEs linked to Markets by 30 June 2018	OUTCOME	Number	5	10	N/A	N/A	N/A	10	DPHS : LED	ANNUAL	Minutes of Portfolio Committee approving opposing Report on SMME's	10	10	10	10
Output 6: Implement 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	ED11.6.1	Number of SMME's Trained	Output	Number	50	TRAINING	10	10	20	10	DPHS : LED	QUARTERLY	Training registers / Attendance registers	50	50	50	50
Output 7: Implement 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	ED11.7.1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	DPHS : LED	N/A	N/A	Investigate at least 2 downstream Economic opportunities in the key sectors by 30 June 2018	Market the downstream opportunities to potential investors	Market the downstream opportunities to potential investors	Market the downstream opportunities to potential investors
Output 8: Implement 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	ED11.8.1	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	ENGAGE WITH OPERATORS	OBTAIN APPROVAL	Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 31 March 2018	n/a	LED	QUARTERLY	Report on the Launch of Scheduled flight and launch material	Monitoring of the implementation of Scheduled Flights	Monitoring of the implementation of Scheduled Flights	Monitoring of the implementation of Scheduled Flights	Monitoring of the implementation of Scheduled Flights
Output 9: Implement 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	ED11.9.1	Completed Techno Hub Building by 31 March 2018	Output	Completion Certificate	new KPI	Completed Techno Hub Building by March 2018	n/a	n/a	Completed Techno Hub Building by March 2018	n/a	DPHS : LED	ANNUAL	Completion Certificate and invoices	Marketing of Techno Hub to potential investors	Marketing of Techno Hub to potential investors	Marketing of Techno Hub to potential investors	Marketing of Techno Hub to potential investors
Output 10: Implement 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	ED11.10.1	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 required to Council	Research on existing and potential growth engines	Identification of economic growth engines (catalytic projects) that stimulate the local economy by December 2017 as required to Council	N/A	N/A	DPHS : LED	Quarterly	Council Minutes / Report on Growth Engines	Compile Business Plans on feasibility of growth engines	Robust Marketing to potential investors and developers	Robust Marketing to potential investors and developers	Robust Marketing to potential investors and developers
Output 11: Implement differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development [eradication of poverty and unemployment]	To ensure radicalisation 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.	ED02.11.1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	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.	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.	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.	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.
Output 12: Implement differentiated approach to municipal financing, planning and support.	LOCAL ECONOMIC DEVELOPMENT	Putting people first	Local Economic Development [eradication of poverty and unemployment]	To ensure radicalisation of the local economy	Promotion of local procurement of goods and services to stimulate local economy and job creation	ED02.12.1	Development and Implemention of the SMME Procurement Policy by December 2017	Output	Approved Policy	Draft SMME Procurement Policy	Approved SMME Procurement Policy by December 2017	DRAFT Policy	Approval of Policy by December 2017	n/a	n/a	DPHS : LED	QUARTERLY	Council resolution and Appoved SMME procurement policy	Implementation and monitoring of the local preferential SMME Procurement policy and Facilitation of Retail space for the SMMEs	Implementation and monitoring of the local preferential SMME Procurement policy and Facilitation of Retail space for the SMMEs	Implementation and monitoring of the local preferential SMME Procurement policy and Facilitation of Retail space for the SMMEs	Implementation and monitoring of the local preferential SMME Procurement policy and Facilitation of Retail space for the SMMEs