NEWCASTLE MUNICIPALITY

ORGANISATIONAL SCORECARD : ANNUAL PERFORMANCE REPORT 2015/16

KEY PERFORMANCE AREA : INSTITUTIONAL TRANSFORMATION AND CORPORATE DEVELOPMENT.

BACK TO BASICS PROGRAMME - BUILDING INSTITUTIONAL CAPACITY

IDP

OUTCOME 9	Objective No.:	Strategic Objective	Strategy No.:	Strategy	Baseline	Source of Evidence	KPI No.:	KEY PERFORMANCE INDICATOR	2015'16 ANNUAL TARGET	2015'16 ANNUAL ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	2015'16 ANNUAL DASHBOARD	2014'15 ANNUAL TARGET	2014'15 ANNUAL ACTUAL	2014'15 ANNUAL DASHBOARD	Responsible Department/ Vote	SDBIP's REF
OUTPUT6: Administration and Financial Capability	IT1	To ensure the optimal institutional structure to render effective and efficient services aligned to the IDP.	IT1.1	To provide efficient and effective general administrative support services.	14 days	Summary report signed of by SED/ Director	IT1.1.1	Average turnaround time for the filling of a vacancy.	54 Days	167 Days	Moratorium on filling of vacancies, re-engineering process, job evaluation and placement that is not yet finalised.	Awaiting finalisation of re-engineering process and qualification list so that recruitment and selection processes can return to normal.	TARGET IN PROGRESS	42 days	17 days	TARGET MET	SED: Corporate Services	CORP021
			IT1.2	Implementation and review of the organogram with adequate capacity.	100%	EAP Register	IT1.2.1	% of employees assisted/consulted as requested.	100%	100%	N/A	N/A	TARGET MET	100%	100%	TARGET MET	SED: Corporate Services	CORP015
					NIL	Placement Register & Report/ Minutes of Placement Committee meetings	IT1.2.2	%age completion of Placements as per revised Organisational structure	100%	Placement process in progresss	Placement committee did not finilised the placement process	Defer To new financial year	TARGET IN PROGRESS	100%	71%	TARGET IN PROGRESS	Municipal Manager	MM001
					0	Job Description File	IT1.2.3	Number of departments with reviewed job descriptions	7	7			TARGET OVER ACHIEVED	7	2	TARGET IN PROGRESS	SED: Corporate Services	CORP016
					100%	Appointment letters	IT1.2.4	% of critical posts filled as identified and approved by Municipal Manager (as budgeted).	100%	3%			TARGET NOT MET	100%	100%	TARGET IN PROGRESS	SED: Corporate Services	CORP018
					1579	Payroll register	IT1.2.5	Number of posts filled as budgeted	1678	1328	Moratorium on filling of vacancies, re-engineering process, job evaluation and placement that is not yet finalised.	Awaiting finalisation of re-engineering process and qualification list so that recruitment and selection processes can return to normal.	TARGET IN PROGRESS	1678	1368	TARGET IN PROGRESS	SED: Corporate Services	CORP020
					45%	Budget Printouts	IT1.2.6	% of Municipal budget actually spent on implementing its workplace skills plan.	100%	93.35%			TARGET IN PROGRESS	100%	62%	TARGET IN PROGRESS	SED: Corporate Services	CORP024
					Submitted EEP by 01 October	Acknowledgement of receipt from Department of Labour	IT1.2.7	Compliance with submission of Employment Equity Report by 01 October	Submission of EEP Report by 01 October 2015	Report submitted on the 7th January 2016			TARGET MET	Compliance with submission of Employment Equity Report by 01 October	Submitted EEP by 07 October 2014	TARGET MET	SED: Corporate Services	CORP022
					20	Appointment letters	IT1.2.8	Number of people from employment equity target groups employed in the three highest levels of management	23	19	Moratorium on filling of vacancies, re-engineering process, job evaluation and placement that is not yet finalised.	Awaiting finalisation of re-engineering process and qualification list so that recruitment and selection processes can return to normal.	TARGET NOT MET	23	24	TARGET MET	SED: Corporate Services	CORP023
			IT1.3	To develop, plan and participate in knowledge sharing with other municipalities.	1per department	Attendence registers/ minutes of meetings/invitations	IT1.3.1	Number of knowledge sharing meeting arranged	6	15			TARGET OVER ACHIEVED				ALL SED's	BTO010, CORP010, DPHS10, EM010, TECH11, MM054
OUTPUT6: Administration and Financial Capability	IT2	To ensure productive and competent human capital	IT2.1	To facilitate human resource development.	WSP submitted to LGSETA on the 30 April 2015	Receipt of Postage to LGSETA / Acknowledgment from LGSETA of WSP and ATR	IT2.1.1	Successful submission of the WSP to LGSETA by 30 April	Submission of WSP to LGSETA	Submission of WSP to LGSETA			TARGET MET	Submit WSP to LGSETA by 30 April 2015	Submitted on 30 April 2015	TARGET MET	SED: Corporate Services	CORP026
					1	Attendance Registers/Minutes	IT2.1.2	Number of departmental teambuilding sessions held	1	1			TARGET MET	1	1	TARGET MET	SED: Corporate Services	CORP008
					883	Attendance Registers/Communicatio sent to departments	IT2.1.3	Number of training interventions arranged for workplace skills development	115	142			TARGET OVER ACHIEVED	720	636	TARGET IN PROGRESS	SED: Corporate Services	CORP025
					0	Council minutes	IT2.1.4	Number of policies reviewed and developed.	2	Reviewed (Leave,overtime, recruitment and selection) developed(dress	LLF await appointment of new members, pending LG elections	TO refer items new LLF after elections in 2016/17	TARGET NOT MET	2	1	TARGET IN PROGRESS	SED: Corporate Services	CORP009
OUTPUT6: Administration and Financial Capability					4	Minutes/Attendance Register	IT3.1.1	Number of ICT Steering Committee meetings.	4	3	Limited resources	Capacitation of ICT unit	TARGET IN PROGRESS	4	4	TARGET IN PROGRESS	Municipal Manager	MM036

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		To ensure the planning, monitoring and evaluation of ICT in the municipality			0	ICT Strategy Implementation Report	IT3.1.2	Percentage of the ICT Strategic Plan Implemented.	33.30%	33.30%	Overachieved in Quarter 2 with 20% when only 11.10% was targeted. Only 24.4% of actions remaining for Quarter 4 caused mainly by the move to Tower Block that only started in June 2016.	No corrective action necessary	TARGET MET	33.0%	33.0%	TARGET MET	Municipal Manager	MM037
	IT3		IT3.1	To provide efficient and effective IT support services and systems.	96%	System Uptime Report	IT3.1.3	% of uptime maintained.	96%	100%			TARGET OVER ACHIEVED	96%	98%	TARGET MET	Municipal Manager	MM038
		To ensure effective and efficient administrative support services.			1	Disaster recovery test report	IT3.1.4	Number of Disaster Recovery Tests conducted	2	2			TARGET MET	Approved Disaster Recovery Plan	IT Disaster Recovery Plan approved on 18 June 2014	TARGET MET	Municipal Manager	MM039
					4	Active Directory Audit Report	IT3.1.5	Number of ICT Security Audits.	4	4			TARGET MET	0	12	TARGET MET	Municipal Manager	MM040
					4	Document Version Control / Minutes approving revised Policies	IT3.1.6	Number of ICT policies reviewed	4	3			TARGET IN PROGRESS	N/A	N/A	N/A	Municipal Manager	MM042