

**NEWCASTLE MUNICIPALITY
ORGANISATION SCORECARD 2013 '14 : Q4 / ANNUAL REPORT**

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ORG REF	IDP PAGE REF NO.	SDBIP REF NO.	OUTCOME 9	IDP PROGRAM	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE / OUTPUT	KEY PERFORMANCE INDICATOR	BASELINE	SOURCE / EVIDENCE	ANNUAL TARGET 2013/14	ANNUAL ACTUAL 2013/14	ANNUAL TARGET 2012/13	ANNUAL TARGET 2012/13	ANNUAL DASHBOARD REPORT TARGET MET/ IN PROGRESS / TARGET NOT MET	RESPONSIBLE DEPARTMENT / VOTE			
ITD1	135	MM020	Output 6: Administrative and Financial Capability	Corporate Services	To provide adequate human capital.	To effect placement in line with placement policy and approved organisational structure	%age completion of placement process			100%	Placement process deferred to Manco Strategic planning workshop			TARGET IN PROGRESS	Municipal Manager			
ITD2	136	CORP 015	Output 6: Administrative and Financial Capability			To review and Implement organogram with adequate capacity.	%age of employees assisted / consulted as requested	100%	SAP Register	100%	100%				TARGET MET	SED : Corporate Services		
ITD3	135	CORP 016	Output 6: Administrative and Financial Capability			%age of Job Descriptions compiled in line with approved Organogram by 30 June 2014		Implementation of Job Evaluation has not yet been started due to the fact that, the Newcastle Municipality is waiting for SALGA to finalise their processes and approval of Micro Structure within the Municipality.	Post Grading File	100%	80%				TARGET IN PROGRESS	SED : Corporate Services		
ITD4	135	CORP 017	Output 6: Administrative and Financial Capability			%age of critical posts filled as identified and approved by Municipal Manager (As budgeted)	100%	Appointment letters	100%	100%					TARGET MET	SED : Corporate Services		
ITD5	135	CORP 019	Output 6: Administrative and Financial Capability			Number of posts budgeted filled	1116	Letters of appointment	1525	1208					TARGET IN PROGRESS	SED : Corporate Services		
ITD6	136	CORP 025	Output 6: Administrative and Financial Capability			%age of Municipal budget actually spent on implementing its workplace skills plan	100%			97%					TARGET MET	SED : Corporate Services		
ITD7	135	CORP 023	Output 6: Administrative and Financial Capability			%age of Injuries on IOD addressed	96%	Reported IOD	100%	100%	100%	96%			TARGET MET	SED : Corporate Services		
ITD8	135	CORP 024	Output 6: Administrative and Financial Capability			To promote a zero fatality and ensure a healthy and safe work environment	Number of safety committee meetings held	20	Agenda & Minutes of safety meetings	36	30	9	20			TARGET IN PROGRESS	SED : Corporate Services	
ITD9	135	CORP 018	Output 6: Administrative and Financial Capability			Approved Scarce Skills Policy by 30 September 2013	Draft Scarce Skills Policy	Resolution approving policy	Approved Scarce Skills Policy by 30 September 2013	0					TARGET IN PROGRESS	SED : Corporate Services		
ITD10	135	CORP 020	Output 6: Administrative and Financial Capability			To render an effective and efficient HR support service	Average turnaround time for the filling of a vacancy	23	Recruitment and selection report	42	54	42DAYS	23			TARGET IN PROGRESS	SED : Corporate Services	
ITD11	135	CORP 021	Output 6: Administrative and Financial Capability			To comply with legislation and fast track transformation	Compliance with submission of Employment Equity Report by 01 October 2013	Submitted EEP by 01 October	Employment Equity Report/ Acknowledgement of receipt	1	Report Submitted	1	1			TARGET MET	SED : Corporate Services	
ITD12	135	CORP 022	Output 6: Administrative and Financial Capability			Number of people from employment equity target groups employed in the three highest levels of management	20	Appointment letters	23	27	18	19			TARGET MET	SED : Corporate Services		
ITD13	136	MM057	Output 6: Administrative and Financial Capability			Information Technology	To ensure effective and efficient administrative support services.	To provide efficient and effective IT Support services services and systems	Number of ICT Steering Committee meetings held		Minutes/ Attendance Register	4	3			TARGET IN PROGRESS	Municipal Manager	
ITD14	136	MM058	Output 6: Administrative and Financial Capability					Percentage of the ICT Strategic Plan Implemented		Project Reports /Asset Register	33.3%	33.3%					TARGET MET	Municipal Manager
ITD15	136	MM059	Output 6: Administrative and Financial Capability					%age of uptime maintained	96%	Capacity and Performance Monitoring Log Sheet / Incident Log Sheet	96%	98%					TARGET MET	Municipal Manager

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ITD16	136	MM060	Output 6: Administrative and Financial Capability			To provide efficient and effective IT support services and systems	Review Disaster Recovery Plan	0	Council Minutes	Approved Disaster Recovery Plan	IT Disaster Recovery Plan approved on 18 June 2014			TARGET MET	Municipal Manager		
ITD17	136	MM061	Output 6: Administrative and Financial Capability				Number of ICT Security Incidents	10	Security Management Report	0	12					TARGET MET	Municipal Manager
ITD18	136	MM062	Output 6: Administrative and Financial Capability				%age of Website requests addressed within 24hrs		Request register / upload log	95%	100%						TARGET MET
ITD19	136	CORP 027	Output 6: Administrative and Financial Capability	Institutional Development and Transformation	To ensure productive and competent Human Capital	To facilitate Human Resource Development	Successful submission of the WSP to LGSETA	WSP submitted to LGSETA on the 30 June 2014	WSP and ATR	Submission of WSP LGSETA by 30 June 2014	Submitted 30 April 2014	Submit WSP to LGSETA	WSP submitted to LGSETA	TARGET MET	SED : Corporate Services		
ITD20	135	CORP 009	Output 6: Administrative and Financial Capability		To ensure productive and competent Human Capital	To review and Implement organogram with adequate capacity.	Number of team building exercises conducted			Attendance Registres/ Minutes/Reports	1	1	4	0	TARGET MET	SED : Corporate Services	
ITD21	136	CORP 026	Output 6: Administrative and Financial Capability	Institutional Development and Transformation	To ensure productive and competent Human Capital	To implement the WSP plan for a productive and motivated workforce	Number of interventions arranged into the WSP		Attendance Registres/Communication sent to departments	710	1521	710	1755	TARGET MET	SED : Corporate Services		
ITD22	135	CORP 010	Output 6: Administrative and Financial Capability	Institutional Development and Transformation	To ensure productive and competent Human Capital	To ensure compliance and proper implementation of policies and procedures.	Number of policies reviewed and developed	Draft Recruitment & Selection Policy	Records	2	1	1	Draft Policy with comments included	TARGET IN PROGRESS	SED : Corporate Services		