

NEWCASTLE MUNICIPALITY																																	
ORGANISATIONAL SCORE CARD 2019/19 - 2021/22																																	
PRELIMINARY ASSESSMENT QUARTER 2 2019/19 - INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT																																	
SC REF NUMBER	OUTCOME 9	NATIONAL KPI	BACK TO BASICS RELAT	DP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	IN No. LINKED TO OP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	ANNUAL TARGET 2019/19	QUARTER 1	QUARTER 1 ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	QUARTER 2	QUARTER 2 ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	18-MONTH DASHBOARD	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	BBP REFERENCE NO.	ANNUAL TARGET 19/3	ANNUAL TARGET 19/4	ANNUAL TARGET 19/5			
SC01001	Output 6: Administrative and Financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	Maintain accountable, transparent, best practice HR information systems and systems	To embark on an investigation aimed at understanding efficiency and effectiveness of organisational systems and procedures by 2021	HR No. LINKED TO OP	Number of work study investigations conducted on: 1. Business process evaluation and re-design (Core Services) 2. Business process evaluation and re-design (Community Services) 3. Performance improvements waste management, water services and parks 4. Business process evaluation and re-design (Technical Services)	Process	Number	New KPI	1	1	1	1	1. Two(2) reports prepared in relation to Business Process Assessment and Design Plan for Corporate Services and Waste and - 2. Allocation of Information and Communication Technology Devices 3. Outline for employees on light duty 4. A new Corporate Services organogram has been proposed and being engaged with the affected departments for comments, as part of the Business Process Assessment	Business process evaluation and re-design (Core Services)	1	1	1. Report on the Business processes of Corporate Services. 2. Evaluation of business processes was conducted by CO on the following sections: 1. Human Resources, 2. Security Services, 3. Waste, 4. Water, 5. Parks and Recreation, 6. Technical Services, 7. Corporate Services. 8. Report with findings and recommendations completed	0.00%	0.00%	0.00%	Corporate Services	Quarterly	Progress reports and Final reports	CORP02	100%	100%	100%			
SC01002	Output 6: Administrative and Financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	To achieve equity in the workforce by providing equal opportunities and fair pay	To ensure compliance with Employment Equity Act at all levels	HR No. LINKED TO OP	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's increased employment equity plan	Output	Number	18	21	N/A	N/A	N/A	Departments do not follow protocol with regard to approval of training 4 g 2. Approval of training 3. EAP training 4. PMS training	Training requests to be submitted to HR for comments prior to final approval of the Municipal Manager	N/A	N/A	N/A	0.00%	0.00%	0.00%	Corporate Services	Annual	Employment Equity Report and Employment Plans	CORP13	32	32	32			
SC01003	Output 6: Administrative and Financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	To enhance organisational performance by attending and service the best value by 2021	To implement the Workforce Skills Plan	HR No. LINKED TO OP	The percentage of the municipality's budget actually used on expenditure on workforce skills plan	Output	Percentage	5.30%	5.35%	5.08%	5.10%	5.11%	5.11%	5.11%	5.11%	5.11%	5.11%	5.11%	0.26%	0.26%	0.26%	Corporate Services	Quarterly	Budget Printouts and annual workplace skills plan and	CORP04	0.26%	0.26%	0.26%		
SC01004	Output 6: Administrative and Financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	To enhance organisational performance by attending and service the best value by 2021	To develop and/or review HR policies, procedures and process flow	HR No. LINKED TO OP	Number of HR policies developed/ reviewed and approved 1. Employment practice policy (renewal/ review) 2. Working policy (Review) 3. Occupational Health and Safety (Review) 4. Leave policy (Review) 5. Remuneration policy (Develop) 6. Occupational Health and Safety (Review) 7. Remuneration policy (Develop)	Output	Number	New	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
SC01005	Output 6: Administrative and Financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	To ensure employee relations (ER) and labour stability	To provide employee relations (ER) and labour stability	HR No. LINKED TO OP	Number of LFP meetings held as per organisational job agreement	Output	Number	1	1	1	1	1	1	1	1	1	1	1	0.00%	0.00%	0.00%	Corporate Services	Quarterly	Attendance register and LFP minutes	CORP16	12	12	12		
SC01006	Output 6: Administrative and Financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	To provide quality administrative services to support optimal organisational performance by 2021	To develop policies and model systems and procedures that include good governance and an efficient and effective general administration	HR No. LINKED TO OP	Development and approval of parking policy by June 2019	Output	Number	New	1	1	1	1	1	1	1	1	1	1	0.00%	0.00%	0.00%	Corporate Services	Quarterly	Draft parking policy signed by the MEC, Corporate Services, Manager of Department Meeting Corporate Services, and LFP Register and signed minutes.	CORP08	2	2	2		
SC01007	Output 6: Administrative and Financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	To provide quality administrative services to support optimal organisational performance by 2021	To provide quality administrative services, to support optimal organisational performance	HR No. LINKED TO OP	Compliance with Annual Meeting Plan as per organisational job agreement	Output	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SC01008	Output 6: Administrative and Financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	Effectively provide an inclusive, clean, safe, healthy and environmentally friendly workplace that stimulates innovation & productivity, strengthens communication & teamwork, and provides the Council's assets	To promote safe facilities and ensure a healthy and safe working environment	HR No. LINKED TO OP	Number of safety workshop facilitated to promote a healthy and safe working environment	Output	Number	New KPI	1	1	1	1	1	1	1	1	1	1	0.00%	0.00%	0.00%	Corporate Services	Quarterly	Minutes, attendance registers and presentation	CORP14	1	1	1		
SC01009	Output 6: Administrative and Financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	Effectively provide an inclusive, clean, safe, healthy and environmentally friendly workplace that stimulates innovation & productivity, strengthens communication & teamwork, and provides the Council's assets	To promote safe facilities and ensure a healthy and safe working environment	HR No. LINKED TO OP	Section 18.2 appointments finalised by April 2019	Output	Appointment letters	New KPI	1	1	1	1	1	1	1	1	1	1	0.00%	0.00%	0.00%	Corporate Services	Annual	Appointment letters	CORP06	1	1	1		
SC01010	Output 6: Administrative and Financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	Ensure sound records management through accessibility of electronic and paper based records by 2021	To ensure an effective and efficient records management system	HR No. LINKED TO OP	Number of modules automated on Documentum system 1. Requisitions module (under R20000) 2. Requisitions module (above R20000 but under R30000) 3. Requisitions module (above R30000 but under R40000) 4. Public procurement module	Output	Number	New	1	1	1	1	1	1	1	1	1	1	0.00%	0.00%	0.00%	Corporate Services	Annual	Attendance registers, user acceptance forms and user manual approved by the system	CORP10	1	1	1		
SC01011	Output 6: Administrative and Financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	Ensure that records generated electronically are approved within the system using digital signatures	To ensure an effective and efficient records management system	HR No. LINKED TO OP	Procurement and installation of digital signatures for identified end users	Output	Number	New	1	1	1	1	1	1	1	1	1	1	0.00%	0.00%	0.00%	Corporate Services	Quarterly	CO Emails communication with Department of Finance and Technology, CO SCM committee minutes CO Appointment letter and CO Reports generated by HR, SEC and SAC	CORP11	1	1	1		
SC01012	Output 6: Administrative and Financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	Encourage an organisational culture that stimulates professional excellence and personal satisfaction	To foster a culture of peak performance and improvement across the organisation	HR No. LINKED TO OP	Percentage of PMS phase 1 (Task grade 17-18) implemented	OUTPUT	Percentage	New KPI	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SC01013	Output 6: Administrative and Financial capability	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Building capacity local government institutions	Accelerated Municipal Transformation and Corporate Development	To enhance organisational performance by attending and service the best value by 2021	Develop and maintain an HR plan that will improve the municipality's ability to recruit and retain the best talent	HR No. LINKED TO OP	Develop and approval of HR Strategy aligned to organisational strategy by June 2019	OUTPUT	Human Resource	New KPI	1	1	1	1	1	1	1	1	1	1	0.00%	0.00%	0.00%	Corporate Services	Quarterly	Process reports	CORP15	1	1	1		