

NEWCASTLE MUNICIPALITY
ORGANISATIONAL SCORE-CARD 2017'18 - 2021/22 (Refined)
INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

OSC REF NO.	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL/OBJECTIVES	STRATEGIES	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	APPROVED ANNUAL TARGET 2017/18	REVISED ANNUAL TARGET 2017/18	2017'18 ANNUAL ACTUAL	ANNUAL ACTUAL (CUMULATIVE 2017'18) if applicable	REASONS FOR VARIANCE	RECOMMENDED CORRECTIVE	2017'18 ANNUAL DASHBOARD	2016'17 ANNUAL TARGET	2016'17 ANNUAL ACTUAL	ANNUAL ACTUAL (CUMULATIVE 2016'17) if applicable	REASONS FOR VARIANCE	RECOMMENDED CORRECTIVE	2016'17 ANNUAL DASHBOARD	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	2017'18 SDBIP REFERENCE NUMBER
OSC IT001	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Organizational Development	To enhance organisational performance by attracting and retaining best talent by 2021.	To embark on an investigation aimed at understanding efficiency and effectiveness of organizational systems and procedures by 2021	IT1.1.1	Percentage of investigations conducted as received from the office of the Municipal Manager	Output	Percentage (%)	New KPI	4	100%	72%		The turnaround time for investigations differs depending on the instructions and extent of the investigation. No standard Operating Procedures and process flows in place, furthermore - nature of investigations required input from Senior management (most of these are vacant)	To develop Standard Operating procedures and revise KPI in 2018/19	TARGET IN PROGRESS	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services: Human Resources	Quarterly	Summary of a report signed off by the head of department, investigation report and final report as submitted to MM /Manco	CORP015
OSC IT002	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Organizational Development	To enhance organisational performance by attracting and retaining best talent by 2021.	To implement systems that will ensure compliance with the Employment Equity Act by ensuring equitable representation at all levels.	IT1.2.1	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Output	Number	18	23	23	18		Some posts were advertised, in the process of filling positions	To finalise appointments in 2018/19	TARGET NOT MET	23	18		Moratorium on filling of vacancies (Only grant funded positions to be filled)	HRM to resume the filling of internally budgeted positions once moratorium is uplifted	TARGET IN PROGRESS	Corporate Services: Human Resources	Annual	Employment Equity Report	CORP006
OSC IT003	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Organizational Development	To enhance organisational performance by attracting and retaining best talent by 2021.	To facilitate the development of skills through the complete implementation of the workplace skills plan	IT1.3.1	The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Output	Percentage (%)	84%	100%	0.457%	0.380%		Target was incorrectly calculated. Should have been 0.34%. However the actual spent is more than budgeted.	To ensure correctness of target against provision in budget, and department to specify Reason for over-expenditure	TARGET NOT MET	100%	84% (0.36%)		Three invoices that still outstanding for payment,SHE incident, investigation,first aid level 1-3 and MPA	To revise formula in line with NKPI, reconcile expenditure to WPSIP	TARGET NOT MET	Corporate Services: Human Resources	Quarterly	Budget Printouts, annual workplace skills plan and calculation	CORP014
OSC IT004	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Organizational Development	To enhance organisational performance by attracting and retaining best talent by 2021.	To align current policies with changes in legislation	IT1.4.1	Approval of the following policy by council 1. Employment practice policy permanent(review) 2.Acting policy (Review) 3.Overtime policy (Review) 4. Leave policy (develop) 5.Employment practice policy temporal(Develop) 6.EAP policy (Review) 7.Occupational health and safety (review)	Output	Number	New KPI	5				EAP Policy was not approved since the Post of Manager EAP is vacant and the Critical vacancy policy was prioritised over the EAP policy.	To finalise EAP policy in 2018/19	TARGET IN PROGRESS	Approval of the following policies by Council by 30 June 2017 1.Acting appointment 2.Recruitment and Selection 3.Overtime 4. Leave 5.Temporary/ Contract workers	5 policies submitted to LLF and Exco for approval, and referred to be workshopped before approval by Council		Workshop that was to be conducted on the 29 June 2017 was postponed.	A new date to provided for workshop of policies to Councillors	TARGET IN PROGRESS	Corporate Services: Human Resources	Bi-annual	Council minutes and approved policies	CORP008
OSC IT005	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Organizational Development	To enhance organisational performance by attracting and retaining best talent by 2021.	To promote employee relations (ER) and labour stability	IT1.5.1	Number of LLF meetings held as per organisational rights agreement	Output	Number	New KPI	12	12	4		No quorum for most of the meetings, term of office lapsed for some union representatives	Engage all members regarding attendance to meetings	TARGET NOT MET	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services: Human Resources	Quarterly	Attendance register and LFF minutes	CORP007
OSC IT006	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Organizational Development	To provide quality administrative services, to support optimal organisational performance	To develop policies and realign systems and procedures that ensure good governance and an efficient and effective secretariat and general administration support by 2021	IT2.1.1	Number of Administration policies or procedures developed or reviewed 1. Meeting management(developed) 2.Records management (review)	Output	Number	New KPI	1. Meeting management(developed) 2.records management (review)	1. Meeting management(developed) 2.Records management (review)	1. Meeting management(developed) 2.Records management (review) was approved by Council in December 2017		It was due to policy workshop date provided by the Speaker which was in second quarter.		TARGET MET	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Service: Administration	Bi-annual	Approved meeting management procedure by SED: Corporate Services ,EXCO and Council minutes for policy approval	CORP001
OSC IT007	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Organizational Development	To provide quality administrative services, to support optimal organisational performance	Ensure that all statutory Committees convene as per legislation and policies of Council	IT2.2.1	Percentage compliance with Annual Meeting Plan as approved by Council	Output	Percentage (%)	100%	100%	100%	76%		Cancellation of meetings, no quorums and postponement of meetings	To review KPI in the new financial year as the cancellation of and attendance to meetings is not within control of department	TARGET IN PROGRESS	120	56		TARGET NOT MET	Corporate Services : Administration	Quarterly	Progress report against approved Annual Plan and Minutes of statutory committee meeting	CORP002		
OSC IT008	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Organizational Development	To comply with health and safety legislation	To promote zero fatalities and ensure a healthy and safe working environment	IT3.1.1	Percentage of safety issues as raised by Safety Committees addressed	Output	Percentage (%)	New KPI	100%	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services	Quarterly	Minutes of Safety Committee Meeting and progress report on Safety issues resolved submitted to Manco	CORP018
OSC IT009	Output 6: Administrative and financial capability.	Municipal Institutional Development and Transformation	Building capable local government institutions.	Accelerated Municipal Transformation and Organizational Development	To comply with health and safety legislation	To promote zero fatalities and ensure a healthy and safe working environment	IT4.1.1	Section 16.2 appointments finalised by Municipal Manager	Output	Appointment letters	New KPI	Section 16.2 appointments finalised by Municipal Manager	Section 16.2 appointments finalised by Municipal Manager	Not finalised		Awaiting appointments of top managers	Awaiting appointments of top managers	TARGET NOT MET	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services	Annual	Appointment letters signed by MM	CORP019