

ORGANISATIONAL SCORE-CARD 2017/18 - 2021/22																						
NEWCASTLE MUNICIPALITY																						
INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT																						
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	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 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	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 organisational systems and procedures by 2021	IT1.1.1	Number of investigations conducted as submitted to Municipal Manager / Manco	Output	Number	New	4	1	1	1	1	Corporate Services: Human Resources	Quarterly	Investigation report and final report as submitted to MM /Manco	4	4	4	4
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	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		23	N/A	N/A	N/A	23	Corporate Services: Human Resources	Annually	Employment Equity Report	23	23	23	23
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	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	Input	Percentage		100%	25%	50%	75%	100%	Corporate Services: Human Resources	Quarterly	WSP Budget Review Report	100%	100%	100%	100%
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	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	Number of HR policies developed or reviewed	Output	Number	New	5	n/a	2	n/a	3	Corporate Services: Human Resources	Bi-annually	Council minutes and approved policies	4	4	4	2
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	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 LfJ meetings held as per organisational rights agreement	Output	Number	New	12	3	3	3	3	Corporate Services: Human Resources	Quarterly	Attendance register and LfJ minutes	12	12	12	12
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	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	Output	Number	New	2	n/a	1	n/a	1	Corporate Service: Administration	Bi-Annually	Approved procedure by SED and Council minutes for policy approval	2	2	2	2
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	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	%age compliance with Annual Meeting Plan as approved by Council	Output	%age	100%	100%	100%	100%	100%	100%	Corporate Services : Administration	Quarterly	Progress report against approved Annual Plan and Minutes of statutory committee meeting	Implement Annual Plan for Statutory meetings of Council and Council Committees	Implement Annual Plan for Statutory meetings of Council and Council Committees	Implement Annual Plan for Statutory meetings of Council and Council Committees	Implement Annual Plan for Statutory meetings of Council and Council Committees
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	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	%age of safety issues as raised by Safety Committees addressed	Output	%age	New KPI	100%	100%	100%	100%	100%	Corporate Services	Quarterly	Minutes of Safety Committee Meeting and progress report on safety issues resolved submitted to Manco	maintenance of safety committees and meetings in terms of legislation	maintenance of safety committees and meetings in terms of legislation	maintenance of safety committees and meetings in terms of legislation	maintenance of safety committees and meetings in terms of legislation
Output 6: Administrative and financial capability.	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	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	n/a	n/a	0	Corporate Services	Annually	Appointment letters signed by MM	Appointment of each SED as section 16.2	Appointment of each SED as section 16.3	Appointment of each SED as section 16.5	Appointment of each SED as section 16.7