

HIBISCUS COAST MUNICIPALITY		SELECT THE YEAR		1		3	4	5															
		TICK THE APPROPRIATE BOX		1		3	4	5															
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IDP NO.	National KPA	Strategic Objective	No.	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Backlog	2014/2015								Responsible Section	Responsible Department	Financial Implication	Vote No.	Wards	Portfolio of evidence	challenges	Corrective measures
								Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual								
Pgs 60 - 67	Municipal Transformation & Organisational Development	To improve and develop skills and capacity in HCM	A (iii)	To develop all policies and strategies and also to ensure effective & efficient human resources management	% of posts filled within 3 months of approval by the Municipal Manager	0	0	100%		100%		100%		100%		HR	DCS	Nil	N/A	Internal	Memo approved by MM & Appointment letters		
					Date Employment Equity Plan adopted	0	1	30-Oct-14		N/A		N/A		N/A		HR	DCS	Nil	N/A	Internal	EE Plan & Council resolution		
					Number of reports on Employment equity stats submitted to MANCO	0	0	1		1		1		1		HR	DCS	Nil	N/A	Internal	Reports to Manco & or MANCO Minutes		
Pgs 60 - 67	Municipal Transformation & Organisational Development	To build a high performance HCM organisation	A (iv)	To develop all policies and strategies and also to ensure effective & efficient human resources management	Number of Management Workshop on disciplinary processes held	0	0	1		1		1		1		HR	DCS	Nil	N/A	Internal	Attendance Regiter and Programme		
Turnaround time for disciplinary process from the appointment of the panel					0	0	3 months		3 months		3 months		3 months		HR	DCS	Nil	N/A	Internal	Report with schedule of dates per case			
Number of Supervisory Workshops on conditions of services held					0	0	1		1		1		1		HR	DCS	Nil	N/A	Internal	Attendance Regiter and Programme			
Pgs 60 - 67				To effectively manage leave	No. of Reports on leave management submitted to MANCO	0	12	3		3		3		3		HR	DCS	Nil	N/A	Internal	Reports to MANCO		
						Pgs 60 - 67	Municipal Transformation & Organisational Development	To build a high performance HCM organisation	A (iv)	To commend excellence in the workplace	Date Staff Excellence awards held			N/A		30-Dec-14		N/A		N/A		HR	DCS
Pgs 60 - 67	To convene a year end party for all municipal staff	Date Staff Party held			N/A						30-Dec-14		N/A		N/A		HR	DCS	R260, 000	083 260663	Internal	Proof of Payment	
Pgs 134-145	Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (vi)	Provide effective and efficient IT services	Date the finalised IT business continuity plan adopted	0	1	N/A		30-Dec-14		N/A		N/A		IT	DCS	R340, 000	091 260245	Internal	Council resolution		
					Date IT systems acquisitions policy adopted	N/A	N/A	N/A		30-Dec-14		N/A		N/A		IT	DCS	Nil	N/A	Internal	Council Resolution		
					Date uVongo data lines upgraded	N/A	N/A	N/A		N/A		31-Mar-15		N/A		IT	DCS	R800, 000	014 260 582	Internal	Letter of award and invoices		
					Date Security policy reviewed	N/A	N/A	N/A		N/A		N/A		30-Jun-15		IT	DCS	Nil	N/A	Internal	Council Resolution		
					Date IT comprehensive policy reviewed	N/A	N/A	N/A		N/A		N/A		30-Jun-15		IT	DCS	Nil	N/A	Internal	Council Resolution		
					Date IT governance framework reviewed	N/A	N/A	N/A		N/A		N/A		30-Jun-15		IT	DCS	Nil	N/A	Internal	Council Resolution		
	Municipal Transformation & Organisational Development	To build a high performance HCM organisation	A (iv)	To provide acceptable EAP & Wellness initiatives	No. of health awareness campaigns for staff conducted	8	0	2		2		2		2		EAP	DCS	Nil	N/A	Internal	Programme &/or attendance register		
					No. of workshops on EAP held	4	0	1		1		1		1		EAP	DCS	N/A	N/A	Internal	Monthly and quarterly reports and attendance register		
					Date sports day held	Oct-14	0	28-Sep-14		N/A		N/A		N/A		EAP	DCS	Nil	N/A	Internal	Report to LLF/portfolio committee		
				To provide acceptable EAP & Wellness initiatives	Number of Healthy life style programmes held	1		1		1		1		1		EAP	DCS	Nil	N/A	Internal	Report to LLF/portfolio committee		
					No. of employees provided with counselling	0	0	10		10		10		10		EAP	DCS	Nil	N/A	Internal	Report to LLF/portfolio committee		

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Pgs 60 - 67	Municipal Transformation & Organisational Development	To build a high performance HCM organisation	A (iv)	To provide acceptable EAP & Wellness initiatives	% of bereaved employees provided with social support	0	0	80%		80%		80%		80%		EAP	DCS	Nil	N/A	Internal	Report to LLF/portfolio committee		
				To provide acceptable EAP & Wellness initiatives	No. of employees treated on minor ailments	0	0	200		200		200		200		EAP	DCS	R60, 000.00	228 260315	Internal	Attendance records		
					No. of employees treated on chronic diseases	0	0	200		200		200		200		EAP	DCS	R90, 000.00	228 260315	Internal	Attendance Records		
					No. of employees referred for rehabilitation	0	0	10		10		10		10		EAP	DCS	Internal	N/A	Internal	List of employees referred to other institutions		
Pgs 122-133	Municipal Financial Viability & Management	To ensure efficient and effective management of leases and disposal of Municipal owned properties	E (i)	To ensure effective & efficient administration over all municipal estates matters	No. of council owned vacant properties sold	0	0	5		5		5		5		Estates	DCS	R 20,000	083 260 010	Internal	Council Resolutions / Letters from the MEC and Provincial Treasury / Copies of deeds of Transfer		
					Date lease management register prepared	0	1	N/A		31-Dec-14		N/A		N/A		Estates	DCS	Nil	N/A	Internal	Manco minutes		
Pgs 60 - 67	Municipal Transformation & Organisational Development	To improve operational productivity in service delivery	A (iii)	To ensure effective & efficient administration over all municipal estates matters	% of applications for Leases and encroachment onto Council Owned properties finalised within 3 months of application	0	0	100%		100%		100%		100%		Estates	DCS	Rentals at Market value	N/A	Internal	Council Resolutions / Lease Agreement		
					% of applications for road-lane and open space closures submitted within 3 months of application	0	0	100%		100%		100%		100%		Estates	DCS	Revenues at market value	N/A	Internal	Council Resolutions/ Letters from the MEC and Provincial		
Pgs 68 - 89	Basic Service Delivery	To eliminate housing backlog	B (v)	To ensure effective & efficient administration over all municipal estates matters	% of houses transferred in Merlewood & Gamalakhe	0	0	25%		50%		75%		100%		Estates	DCS	R 432,000	083 260 305	Internal	List of properties to be transferred/ Letters from Conveyancers / Copies of title deeds		
					To ensure effective & efficient administration over all municipal estates matters	No. of reports on the Refurbishment and renovation of Sharks Den and Umbango Caravan Park in Port Shepstone	0	0	1		1		1		1		Estates	DCS	Nil	N/A	Internal	Report from the Service provider	
Pgs 30 - 59	Cross Cutting Issues	To improve and build a sustainable HCM environment	F (iii)	To ensure effective & efficient administration over all municipal estates matters	Date updated Council Property Database finalised	0	0	N/A		N/A		31-Mar-15		N/A		Estates	DCS	Nil	N/A	Internal	Database / portfolio comm minutes		
					Date the updated database of council leased properties finalised			N/A		N/A		31-Mar-15		N/A		Estates	DCS	Nil	N/A	Internal	Updated Database		

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Pgs 122-133		strengthened public properties			Date updated database of all council owned public facilities finalised			N/A		30-Dec-14		N/A		N/A		Estates	DCS	Nil	N/A	Internal	Database / portfolio comm minutes			
					% of finalised lease agreements with users of public facilities where necessary			N/A		50%		N/A		100%		Estates	DCS	Nil	N/A	Internal	Lease agreements			
Pgs 60 - 67	Municipal Transformation & Organisational Development	To improve operational productivity in service delivery	A (iii)	To ensure that Meetings Administration is run efficiently	No. of Council meetings held	12	0	3		3		3		3		Meeting Administration	DCS	Nil	N/A	Internal	Attendance register			
					No. of EXCO meetings held	16		5		5		4		6		Meeting Administration	DCS	Nil	N/A	Internal	Attendance register and distribution lists			
					No. of portfolios committee meetings held	40		18		12		12		18		Meeting Administration	DCS	Nil	N/A	Internal	Attendance register and distribution lists			
					No. of sub committees meetings held	28		7		6		6		8		Meeting Administration	DCS	Nil	N/A	Internal	Attendance register and distribution lists			
					No. of Bid Committee meetings held	72		18		15		18		18		Meeting Administration	DCS	Nil	N/A	Internal	Attendance register and distribution lists			
					No. of IDP meetings held	4		1		1		1		1		Meeting Administration	DCS	Nil	N/A	Internal	Attendance register and distribution lists			
Pgs 60 - 67	Municipal Transformation & Organisational Development	To improve operational productivity in service delivery	A (iii)	To ensure that Meetings Administration is run efficiently	No. of SDBIP meetings held	4		1		1		1		1		Meeting Administration	DCS	Nil	N/A	Internal	Attendance register and distribution lists			
					No of Risk Management Committee meetings	4		1		1		1		1		Meeting Administration	DCS	Nil	N/A	Internal	Attendance register and distribution lists			
					No. of Performance Audit and Audit meetings held	4		1		1		1		1		Meeting Administration	DCS	Nil	N/A	internal	Attendance register and distribution lists			
					No. of Section 79 committee meetings held	26		8		6		9		9		Meeting Administration	DCS	Nil	N/A	Internal	Attendance register and distribution lists			
Pgs 90-121	Local Economic Development & Social Development	To improve social cohesion within HCM	C (v)		No. of Local HIV/AIDS Council held	4		1		1		1		1		Meeting Administration	DCS	Nil	N/A	Internal	Attendance register and distribution lists			
Pgs 60 - 67	Municipal Transformation & Organisational Development	To improve operational productivity in service delivery	A (iii)	To ensure that Meetings Administration is run efficiently	No. of Local Labour Forums held	9		1		1		1		1		Meeting Administration	DCS	Nil	N/A	Internal	Attendance register and distribution lists			
					Turnaround time for agenda circulation for Council, EXCO and Portfolio Committees	72hrs		72hrs		72hrs		72hrs		72hrs		Meeting Administration	DCS	Nil	N/A	Internal	Distribution lists			
				To ensure that all municipal adverts/notices are clear & well presented	No of reports submitted to PFC on management of advertisements and leases	8		3		2		2		3		Meeting Administration		0 R 2122.000.00	083 260365 260 010 260 365 260 205	083 010 010	Internal	quarterly reconciliation public notice list		
					To have an efficiently run registry	No of reports submitted to PFC on management of records/postage/ courier & printing	8		3		2		2		3		Meeting Administration	DCS	R 1 043.000.00	083 260 290	internal	quarterly reconciliation payment list		

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Pgs 122-133	Municipal Financial Viability & Management	To uphold treasury norms and standards in terms of budgeting and reporting requirements	E (ii)	To ensure full compliance with MFMA and HCM Policies regarding procurement & grants management	% finalisation on co-ordination of Grants-in-aids distribution	100%		N/A		20%		60%		20%		Meeting Administration	DCS	R 500,000.00	010 255 010	Internal	reconciliation handover list		
	Municipal Financial Viability & Management	To uphold treasury norms in terms of budgeting and reporting	E (ii)	To ensure full compliance with MFMA and HCM Policies regarding procurement	Date department's Procurement Plan submitted to Treasury	15-Jul-13	0	30-Jul-14		N/A		N/A		N/A		HoD	DCS	Nil	N/A	Internal	Procurement plan and records submission		
Pgs 134-145 Pgs 60 - 67	Good Governance and Public Participation	To have reviewed and have up to date organisational policies in line with current national and provincial agenda	D (iv)	To promote skills development and training within the workplace	Date strategic priorities for WSP submitted to MANCO			30-Sep-14		N/A		N/A		N/A		HR Development	DCS	Nil	N/A	Internal	Manco minutes		
					Date the workplace skills plan adopted	0	0	N/A		N/A		30-Apr-15		N/A		HR Development	DCS	Nil	N/A	Internal	Plan & HRD Committee/ Council resolution		
	Municipal Transformation & Organisational Development	To improve and develop skills and capacity in HCM	A (ii)	To promote skills development and training within the workplace	No. of staff & councillors trained in line with the Skills plan (Including unemployed trained)	0	0	50		300		50		32		HR Development	DCS	R400, 000.00	160 260400 160 260410	Internal	attendance registers and expenditure report		
					% of WSP expenditure allocation spent	0	0	20%		70%		90%		100%		HR Development	DCS	R2.4m	160 260 410	Internal	Expenditure report		
Pgs 134-145	Good Governance and Public Participation	To have reviewed and have up to date organisational policies in line with current national and provincial agenda	D (iv)		Date Tuition Assistance policy reviewed	0	0	30-Sep-14		N/A		N/A		N/A		HR Development	DCS	Nil	N/A	internal	Policy and Council resolutions		
					Date Skills Development and training policy reviewed	0	0	30-Sep-14		N/A		N/A		N/A		HR Development	DCS	Nil	N/A	internal	Policy and Council resolutions		
Pgs 60 - 67	Municipal Transformation & Organisational Development	To improve and develop skills and capacity in HCM	A (ii)		No. of employees on ABET programme supported	0	0	10		N/A		N/A		N/A		HR Development	DCS	R15, 000.00	160 260 415	Internal	Portfolio comm minutes & proof of payments		
					No. of staff receiving tuition assistance	0	0	25		N/A		N/A		N/A		HR Development	DCS	R300 000	160 260 445	Internal	Human Resources development sub-committee resolution and memorandum approved by the MM and expenditure reports		
Pgs 90-121	Local Economic Development & Social Development	To improve social cohesion within HCM	C (v)	To ensure appropriate assistance is provided to community members	No. of people receiving scholarship	0	0	2		N/A		N/A		N/A		HR Development	DCS	R200,000	160 260 375	Internal	Human Resources development sub-committee resolution and memorandum approved by the MM and expenditure reports		
Pgs 134-145	Good Governance & Public Participation	To promote and uphold principles of Good Governance and Legal compliance	D (vi)	To provide effective legal administrative support	Date scholarship policy reviewed	N/A	N/A	31-Oct-14		N/A		N/A		N/A		HR Development	DCS	Nil	N/A	Internal	Council Resolution		
					Contingency register submitted to CFO for inclusion in AFS	Nil	N/A	30-Aug-14		N/A		N/A		N/A		Legal Services	DCS	Nil	N/A	Internal	Contingencies List in AFS/ Contingency register		
					Date reviewed pro forma appointment letters for mini tenders adopted	Nil	N/A	N/A		30-Dec-14		N/A		N/A		Legal Services	DCS	Nil	N/A	Internal	Copy of Pro Forma appointment letters & MANCO minutes		
					Turnaround time to prepare/ draft contracts from date of formal request	N/A	N/A	14 days		14 days		14 days		14 days		Legal Services	DCS	Nil	N/A	Internal	Legal Services register		

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Pgs 134-145					Turnaround time to finalise vetting of contracts from date of formal request	8	N/A	14 days		14 days		14 days		14 days		Legal Services	DCS	Nil	N/A	Internal	Legal Services register		
	Good Governance & Public Participation	To promote and uphold principles of Good Governance and Legal compliance	D (vi)	To provide effective legal administrative support	Turnaround time to provide and solicit legal opinions from date of formal request	2	N/A	14 days		14 days		14 days		14 days		Legal Services	DCS	Nil	N/A	Internal	Legal Services register		