

HIBISCUS COAST MUNICIPALITY		SELECT THE YEAR			1	2	3		4		5														
		TICK THE APPROPRIATE BOX			1			2	3		4												5		
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IDP NO.	National KPA	Strategic Objective	No.	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	2014/2015 Targets								Responsible Section	Responsible Department	Financial Implication	Vote No.	Wards	Portfolio of evidence	Challenges	Corrective measures	
									Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual									
Pgs 90 - 121	Local Economic Development & Social Development	To establish a conducive environment to attract and grow business and cooperatives	C (ii)	To ensure that SMMEs and Co-operatives are fully functional and effective and thus leading the process towards economic rejuvenation of HCM	Number of SMME capacity building or training sessions held	4			1		1		1		1		EDT	DEDTP	20,000	016 260 015	Various	Training report, Evaluation Reports & attendance registers			
					Number of Co-operative capacity building sessions held	4			1		1		1		1		EDT	DEDTP	20,000	016 260 015	Various	Training report, Evaluation Reports & attendance registers			
					Number of SMME & Cooperatives awareness workshops held	3	2		N/A		1		N/A		1		EDT	DEDTP	10,000	016 260 015	Various	Workshop reports & attendance registers			
					Number of SMME & Cooperatives fairs facilitated	4	2		N/A		1		N/A		1		EDT	DEDTP	20,000	016 260 015	Various	Portfolio resolution to participate in the fair			
					Date the SMME & Cooperatives database reviewed		1		N/A		N/A		31-Mar-15		N/A		EDT	DEDTP	0		Various	Reviewed Database			
Number of cooperatives financially assisted to commence with their programmes		0	5		5		5		5		5		5		EDT	DEDTP	250,000	016 260 015 016 260 335	Various	List of cooperatives assisted & proof of payment					
Pgs 90 - 121		To establish a conducive environment to attract and grow business and cooperatives	C (ii)	To ensure that SMMEs and Co-operatives are fully functional and effective and thus leading the process towards economic rejuvenation of HCM	Number of co-operatives assisted with registration		10	15		N/A		5		5		5		EDT	DEDTP	0		Various	List of cooperatives registered with CIPC & their copies of certificates or proof of registration.		
					Number of SMME afforded opportunity to trade at the 2015 edition of the Margate Winter Airshow		20	20		N/A		N/A		N/A		20		EDT	DEDTP	0		Various	List and Forms of SMMEs that participated at the winter airshow 2015		
					Number of SMMEs afforded opportunity to trade at the 2015 edition of Ugu Jazz Festival		10	10		N/A		N/A		N/A		10		EDT	DEDTP	0		Various	List and Forms of SMMEs that participated at the 2015 Ugu Jazz Festival		
Pgs 90 - 59		Cross Cutting Issues	To promote sustainable and resilient infrastructure development and land use	F (ii)	To ensure a functional Intergrated Intermodal Facility, which shall drive economic growth through logistics & efficient integrated public transport	Date appointment of a developer to build the Intergrated Public Transport Infrastructure Facility finalised	0	None		N/A		N/A		31-Mar-15		N/A		HOD/EDT	DEDTP	R1500000	016 260 730	Ward 18	Service Level Agreement		
	To ensure a functional & efficient Intergrated Rapid Public Transport Network which shall drive the economic growth.				Date appointment of a team of consultants to do the Intergrated Public Transport Network Plan finalised	0			N/A		31-Dec-14		N/A		N/A		HOD /TP	DEDTP	R1000000	016 260 873	Various wards	MOU with DoT & SLA with the team of Consultants			
Pgs 90 - 121	Local Economic Development & Social Development	To promote rural development through nodal developments especially for commerce and industries	C (iii)	To ensure a functional KwaXolo Caves facility, which through tourism, shall drive economic empowerment for the people of KwaXolo & surroundings.	Date operational plan for the KwaXolo Rock Art Caves Project completed	0			N/A		31-Dec-14				N/A		EDT	DEDTP	0		Ward 8	Plan			

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Pgs 90 - 121	Local Economic Development & Social Development	To promote rural development through nodal developments especially for commerce and industries	C (iii)	To ensure a functional KwaXolo Caves facility, which through tourism, shall drive economic empowerment for the people of KwaXolo & surroundings.	Date business plans for Phase 2 of the KwaXolo Rock Art Caves project submitted		0		N/A		N/A		N/A		30-Jun-15		EDT	DEDTP			Ward 8	Copies of business Plans submitted to funders		
Pgs 90 - 121	Local Economic Development & Social Development	To promote rural development through nodal developments especially for commerce and industries	C (iii)	To ensure a functional KwaXolo Caves facility, which through tourism, shall drive economic empowerment for the people of KwaXolo & surroundings.	Date operational KwaXolo Rock Art Caves Project opened		0		N/A		N/A		31-Mar-15		N/A		EDT	DEDTP			Ward 8	Completion certificate		
		To promote HCM as a tourism and investment destination	C (iv)	To ensure a functional Regional Technology Hub / Science Park, which shall act as a catalyst for further economic growth within Hibiscus Coast Municipality	Date phase one of the project commences		0		N/A		N/A		N/A		30-Jun-15		HOD/TP/EDT	DEDTP				MOU between Ugu and HCM		
Pgs 90 - 121	Local Economic Development & Social Development	To promote HCM as a tourism and investment destination	C (iv)	To ensure a functional Regional Technology Hub / Science Park, which shall act as a catalyst for further economic growth within Hibiscus Coast Municipality	Date agreement with Ugu District Municipality on land transfer for the project finalised		0		N/A		N/A		31-Mar-15		N/A		HOD/TP/EDT	DEDTP				Copy of transfer deed or copy of resolution taken by Ugu to transfer land & copy of resolution taken by HCM to accept the transfer		
		To promote HCM as a tourism and investment destination		To ensure a functional Regional Technology Hub / Science Park, which shall act as a catalyst for further economic growth within Hibiscus Coast Municipality	Date of land rezoning & studies for the project completed		0		N/A		N/A		31-Mar-15		N/A		HOD	DEDTP				Copy of the rezoning certificate & inception reports for studies		
Pgs 90 - 121	Local Economic Development & Social Development			To ensure that existing businesses are supported and thus ensuring that jobs are retained, businesses thrive and as an outcome ensure retension & expansion of local businesses which translates to economic development	Number of BR& E visitation programmes conducted		0	1	N/A		N/A		N/A		1		EDT	DEDTP	0		Various	BR&E visitation report		
					Number of Buy-local campaigns conducted		0	2	N/A		1		N/A		1		EDT	DEDTP	10,000	016 260 655	Various	Portfolio resolution & the implementation report		
Pgs 90 - 121	Local Economic Development & Social Development	To establish a conducive environment to attract and grow business and cooperatives	C (iii)	To ensure that existing businesses are supported and thus ensuring that jobs are retained, businesses thrive and as an outcome ensure retension & expansion of local businesses which translates to economic development	Number of Export Readiness Workshops conducted		0	1	N/A		N/A		1		N/A		EDT	DEDTP	10,000	016 260 655	Various	Attendance register & the implementation report		
					Number of sector-focused workshops conducted		0	3	1		1		N/A		1		EDT	DEDTP	15,000	016 260 655	Various	Attendance register & the implementation report		
					Number of Electronic Economic Analysis / trends reports conducted		0	2	N/A		1		N/A		1		EDT	DEDTP	10,000	016 260 655	Various	Copies of reports & portfolio committee resolution		
					Number of BR&E Member Networks developed		0	1	N/A		N/A		1		N/A		EDT	DEDTP	10,000	016 260 655	Various	Network report with a list of confirmed members		



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									Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual								
Pgs 90 - 121				development	Number of Business Licence / regulation awareness sessions held		0	2	N/A		1		N/A		1		EDT	DEDTP	10,000	016 260 655	Various	Attendance registers & implementation reports		
					Number of Business licences issued		50	100	25		25		25		25		EDT	DEDTP	0		Various	Quarterly Business Licence Report		
		To improve social cohesion within HCM	C (v)	To ensure that there are programmes aimed at improving the socio-economic situation	Number of socio-economic impact reports facilitated		0	1	N/A		N/A		N/A		1		EDT	DEDTP	100,000	016 260 655	Various	Copy of the report.		
		Local Economic Development & Social Development	To promote HCM as a tourism and investment destination	C (iv)	To ensure that plans are in place to market HCM as a preferred tourism destination	Number of the Margate Airport Marketing /Information Session held		10	10	1		1		1		1		EDT	DEDTP	100000	016 260 015	Wards 6	Attendance registers, Copies of Media adverts	
Pgs 90 - 121	Local Economic Development & Social Development	To promote rural development through nodal developments especially for commerce & Industries	C (iii)	To ensure that rural communities are given an opportunity to meaningfully participate in economic development matters, and thus ensuring food security & reduce poverty.	Number of Community Gardens assisted with agricultural inputs & implementation		50	20	5		5		5		5		EDT	DEDTP	100,000	016 260 335	Various	Register confirming receipts of input and impliments		
					Number of families assisted with agricultural seedlings as part of the one home one garded programme		100	200	50		50		50		50		EDT	DEDTP	100,000	016 260 335	Various	List of families assisted with agricultural inputs & seedlings		
					Number of exhibitions for crafters facilitated		2	2	N/A		1		N/A		1		EDT	DEDTP	20,000	016 260 335	Various	Application forms & Council/ exco Resolution		
					Number of Thusong Centre LISSC meetings held with stakeholders		4	4	1		1		1		1		EDT	DEDTP	15,000	016 260 260	Various	Meeting agenda & attendance register.		
					Number of Outreach Sessions held at the Thusong Centres		10	20	5		5		5		5		EDT	DEDTP	20,000	016 260 260	Various	Programme agenda & attendance registers		
					Number of Food parcels distributed through the Siyazenzela Programme		2760	2760	690		690		690		690		EDT	DEDTP	1,677,450	016 255 015	Various	Signed attendance registers & Signed delivery notes		
					Number of small scale farmers participating in the Siyavuna Programme		180	200	N/A		200		N/A		N/A		EDT	DEDTP	200,000	016 260 335	Various	Memorandum of Agreement with Siyavuna Programme & the list of farmers participating.		
Pgs 90 - 121	Local Economic Development & Social Development	To promote HCM as a tourism and investment destination	C (iv)	To ensure that plans are in place to market HCM as a preferred tourism destination	Date the HCM Arts & Crafts Market Feasibility Study & Business Plan developed		N/A	N/A	N/A		N/A		Mar-15		N/A		EDT	DEDTP			Various	Council /EXCO Resolution Copy of the feasibility study report		

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Pgs 90 - 121	Local Economic Development & Social Development	To promote HCM as a tourism and investment destination	C (iv)	To effectively market HCM as a preferred tourism destination of choice & further attract investors across all sectors to seize opportunities in order to ensure that, as an outcome, HCM reaps economic development	Date the HCM Tourism & Heritage Plan developed		N/A	N/A	N/A		N/A		N/A		Jun-15		EDT	DEDTP	200,000		Various	Council /EXCO resolution and the copy of the final plan.		
					Number of Tourism Area Committee Meetings held across HCM		5	8	2		2		2		2		EDT	DEDTP	0		Various	Minutes of meetings and attendance registers		
					Date the annual Margate Winter Airshow hosted		Jun-14	Jun-14	N/A		N/A		N/A		Jun-15		EDT	DEDTP	0		Various	Portfolio Committee report after implementation		
					Date the annual Africa Bike Week Show hosted		May-14	May-14	N/A		N/A		N/A		May-15		EDT	DEDTP	450,000	010 260 865	Various	Committee report after implementation		
					Date the annual Ladies Golf Tournament in HCM hosted		N/A	N/A	N/A		30-Oct-14		N/A		N/A		EDT	DEDTP		010 260 877	Various	Portfolio Committee report after implementation		
					Date the HCM Beach Festival hosted		Dec-13	Dec-13	N/A		30-Dec-14		N/A		N/A		EDT	DEDTP	550,000	010 260 585	Various	Portfolio Committee report after implementation		
Pgs 90 - 121	Local Economic Development & Social Development	To grow the economy of HCM by an average of 5 % in 5 years	C (i)	To ensure that the informal trading sector is uplifted and thus grow its GDP output in order to support the vision to grow the economy by 5 % in five years.	Number of capacity building sessions held for informal traders		1	2	N/A		1		N/A		1		EDT	DEDTP	5,000	016 260 015	Various	Capacity Building Report & attendance registers		
					Number of meetings held with the Informal Traders Association		8	8	2		2		2		2		EDT	DEDTP	0		Various	Meeting minutes & attendance registers		
					Date the Annual Informal Traders Imbizo held		N/A	Apr-14	N/A		N/A		N/A		31-May-15		EDT	DEDTP	5,000	016 260 015	Various	Attendance registers & workshop report.		
					Number of Informal Traders Registration Committee meetings held		4	4	1		1		1		1		EDT	DEDTP	0		Various	Meeting minutes & attendance registers		
					Date the informal trading register developed		N/A	N/A	N/A		N/A		N/A		May-15		EDT	DEDTP	0		Various	Copy of the informal trading register for HCM		
					Number of Mayoral Economic Growth Advisory Committee Meetings held		4	4	1		1		1		1		EDT	DEDTP	5,000	016 260 015	Various	Meeting minutes & attendance register		
					Number of LED Forums meetings held.		0	2	N/A		1		N/A		1		EDT	DEDTP	10,000	016 260 015	Various	Meeting minutes & attendance register		
Pgs 90 - 121	Local Economic Development & Social Development	To improve social cohesion within HCM	C (v)	To ensure that there are programmes aimed at improving the socio-economic situation	Number of EPWP reports submitted to Public Works for capturing.		5	12	3		3		3		3		EDT	DEDTP	0		Various	Copies of time sheets submitted to Public Works		
					Number of Job Creation Sub Committee Meetings held		4	4	1		1		1		1		EDT	DEDTP	0		Various	Meeting minutes & attendance register		
Pgs 30 -59	Cross Cutting Issues	To promote a healthy and hygienically safe environment which supports sustainable utilization of natural resources and creates	F (i)	To ensure that there are effective and efficient environmental management processes	Date Phase 2 Environmental Management Plan adopted		1	N/A	N/A		N/A		N/A		30-May-15		Environmental Management & Signage Control	DEDTP	R424000	017 260 845	All wards	Environmental Management Plan Close Out Report		
					No. of environmental audits on existing municipal projects conducted		12	0	3		3		3		3		Environmental Management & Signage Control	DEDTP	R00.00		All Wards	Monthly inspection reports		



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									Q1	Actual	Q2	Actual	Q3	Actual	Q4	Actual									
		an environmentally educated society		in place.	No. of Environmental Management site inspections conducted		207	0	90	90	90	90		90		Environmental Management & Signage Control	DEDTP	R00.00		All Wards	Monthly report				
Pgs 134 - 145	Good Governance & Public Participation	To promote and uphold principles of good governance and legal compliance	D (vi)	To ensure that orderly planning is promoted and is within legal framework	% signage applications processed within 10 days on receipt of complete application		99%	0%	100%	100%	100%	100%		100%		Environmental Management & Signage Control	DEDTP	R00.00		All Wards	Monthly Report				
Pgs 90 - 121	Local Economic Development & Social Development	To promote HCM as a tourism and investment destination	C (iv)	To ensure that plans are in place to market HCM as a preferred tourism destination	Number of welcome signs installed		0	0%	N/A	4	N/A	N/A		N/A		Environmental Management & Signage Control	DEDTP	R610000-00	DEP0161215	Ward 13,3,12,1	Completion Certificate				
Pgs 122 - 133	Municipal Financial Viability & Management	To improve debt & revenue management	E (iii)	To ensure that all forms of enhancing revenue are utilised	Date process of engaging Street Pole Advertisement service provider finalised		0	0%	N/A	N/A	30-Mar-15	N/A		N/A		Environmental Management & Signage Control	DEDTP	R00.00		Various Wards	Signed Contract with the preferred bidder,				
Pgs 30 - 59	Cross Cutting Issues	To promote a healthy and hygienically safe environment which supports sustainable utilization of natural resources and creates an environmentally educated society	F (i)	To ensure that orderly planning is promoted and is within legal framework	Date Billboards Audit finalised		0	0%	N/A	31-Dec-14	N/A	N/A		N/A		Environmental Management & Signage Control	DEDTP	R00.00		Various Wards	Bill Boards Database and Audit Report				
					Number of illegal signs removed		3154	0	1000	750	1000	1000		Environmental Management & Signage Control	DEDTP	R00.00		All Wards	Monthly Report						
					Number of site inspections conducted by Signage Control		120	0	90	90	90	90		Environmental Management & Signage Control	DEDTP	R00.00		All Wards	Monthly Report						
Pgs 134 - 145	Good Governance & Public Participation	To promote and uphold principles of good governance and legal compliance	D (vi)	To ensure fully functional Margate Airport	Number of Airport Management Committee meetings held		4	0	1	1	1	1		1		Margate Airport	DEDTP	R00.00		Internal	Attendance register				
					Date the Margate Airport Licence upgraded		CAT 2	N/A	N/A	31-Dec-14	N/A	N/A		N/A		Margate Airport	DEDTP	R10000-00	520 260 538	Wards 6	Licence from CAA for CAT 5				
					Date application for the Airport AFIS Licence /Status finalised		No AFIS Licence	N/A	N/A	N/A	N/A	30-Apr-15		Margate Airport	DEDTP			Wards 6	AFIS Licence						
					Total compliance with SACAA regulations maintained		100%	N/A	100%	100%	100%	100%		Margate Airport	DEDTP			Wards 6	CAA Certificate						
Pgs 30 - 59	Cross Cutting issues	To promote sustainable and resilient infrastructure development and land use,	F (ii)	To ensure that orderly planning is promoted and is within legal framework	Percentage of building plans processed in accordance with the NBR within 90 days of receipt of completed application.		100%	0%	100%	100%	100%	100%		100%		Building Control	DEDTP	R00.00		All Wards	Building Control Monthly report .				
					Number of site inspections conducted by Building Inspectors	9336	100%	0%	2550	2550	2550	2550		Building Control	DEDTP	R00.00		All Wards	Building Control monthly reports						
					Percentage of interim valuation certificates issued in accordance with the NBR within 14 days of final inspection.		100%	0%	100%	100%	100%	100%		Building Control	DEDTP	R00.00		all Wards	Building Control monthly report						

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Pgs 30 -59	Cross Cutting Issues	To promote sustainable and resilient infrastructure development and land use,	F (ii)	To ensure that orderly planning is promoted and is within legal framework	Percentage of occupancy certificates issued in accordance with NBR within 14 days of final inspection.											Building Control	DEDTP	R00.00		All Wards	Building Control monthly report			
		To promote sustainable and resilient infrastructure development and land use,			Percentage of verge refunds submitted to treasury within a week of receipt of all documents from the owner.											Building Control	DEDTP	R00.00		All Wards	Road Verge Refund Register			
To promote a healthy and hygienically safe environment which supports sustainable utilization of natural resources and creates an environmentally educated society		F (i)	To ensure policies, plans,schemes and strategies are developed, planned and implemeneted	Date the finalised Building Control Policy and Procedure Manual adopted											Building Control	DEDTP	R00.00		All wards	Council Resolution & Policy				
				Date the 2014/2015 SDF Review finalised											Town Planning	DEDTP	R00.00		All Wards	Council Resolution & SDF				
				Date Rural Land Use Management Sytem (LUMS) finalised											Town Planning	DEDTP	R360400	017 260 230		Council Resolution				
				Date the Incorporation of Izotsha Corridor area into the Portshepstone and Margate Schemes finalised											Town Planning	DEDTP	R00.00		All Wards	Council Resolution				
				Date the Port Shepstone Urban renewal finalised											Town Planning	DEDTP	R00.00		All Wards	Council Resolution and the Report				
				No. of Local Area Plans for Rural Nodes finalised											Town Planning	DEDTP	R00.00		Variuos Wards	Council Resolution and the Report				
				To promote sustainable and resilient infrastructure development and land use,	F (ii)	To ensure that development planning applications are processed accordingly	% of Town Planning applications processed within timeframes as per PDA										Town Planning	DEDTP	R00.00		Various Wards	Monthly Report		
Pgs 60 - 67		Municipal Transformation and Institutional Development	To improve operational productivity in service delivery	A (iii)	To ensure that there is effective internal operational cooperation leading to enhanced internal effectiveness for service delivery	Date the finalised Backlog study of community facilities with geo-referencing submitted (Sports fields, community halls, creches & highmasts)										Town Planning	DEDTP	R200000.00	New Vote	Various Wards	Final Report			
Pgs 30 -59	Cross Cutting Issues	To promote a healthy and hygienically safe environment which supports sustainable utilization of natural resources and creates an environmentally educated society	F (i)	To ensure that by-laws are effectively implemented	Number of site inspections conducted by Town Planners										Town Planning	DEDTP	R00.00		Various Wards	Weekly Inspections Reports/ and or inspection forms				