

HIBISCUS COAST MUNICIPALITY		2014/2015		1				3		4		5												
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		SELECT THE QUARTER																						
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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 68 - 89	Basic Service Delivery	To improve infrastructure projects and interventions delivery and ensure value is derived	B (i)	To ensure rehabilitation and maintenance of roads	No. of km's of urban roads rehabilitated		0	0	N/A		N/A		1.0km		1.2km		Roads	DHSI	R5.6 million	MUN0011213	Cluster 5	Practical Completion certificate		
					No. of km's of rural roads rehabilitated		0	0	N/A		0		1.0km		1.2km		Roads	DHSI	R5.6 million	MUN0021213	Cluster 1,2,4,5,6,7	Practical Completion certificate		
					No of m² of Road surface repairs		0	0	21600m²		21600m²		24840m²		24840m²		Roads	DHSI	R19 million	700-235145; 700-235141	Cluster 1,2,4,5,6,7	Operations Weekly Reports		
					No. of km's graded		0	0	960km		960km		960km		960km		Roads	DHSI	R2.5 million	700-260280	Cluster 1,2,4,5,6,7	Operations Weekly Reports		
				To maintain an efficient storm water system	Meters of storm water systems installed or rehabilitated		0	0	50		125		125		125		Roads	DHSI	R4.8 million	MUN0031213; MUN0041213	Cluster 1,2,4,5,6,7	Letter of awards and payment certificates		
					Meters of storm water systems maintained		0	0	736		1174		1223		947		Roads	DHSI	R2.0 million	700-235110	Cluster 1,2,4,5,6,7	Operations Weekly Reports		
				To construct Bridges	No. of bridge structures constructed		0	0	N/A		3		3		4		Roads	DHSI	R17 million	CLU10111314; CLU20111213; CLU3021213;	Cluster 1,2,4,5,6,7	Practical Completion certificate and tender document		
				To construct or rehabilitate taxi ranks	No. of taxi ranks constructed or rehabilitated		0	1	N/A		N/A		1		0		Roads	DHSI	R3.2 million	CLU7061112	Cluster 7	Practical Completion certificate and tender document		
Pgs 68 - 89	Basic Service Delivery	To grow the Hibiscus rural area households that have full access to basic services	B (iv)	To provide access to electricity to the rural community of HCM	No. of houses connected to electricity			747	N/A		N/A		60		77	Electrical	DHSI	1,108,086	CLU1061112, CLU3031112	3,22,23	Project Handover Certificates and Detailed Design Packages			
				To ensure effective planning for new household connections	No. of households planned for to be connected				N/A		N/A		N/A		1713	Electrical	DHSI	R 926.200	CLU2101415, CLU3240809, CLU5031415	3,17, 20				
		To improve the delivery of basic services	B (iii)	To ensure that all public areas are provided with proper lighting	No. of new streetlights installed and connected			140	N/A		N/A		60		60	Electrical	DHSI	2,575,000	CLU4031213, CLU4041213, CLU5021213,	1, 2, 6, 13, 26, 27	Certificate of Compliance			
					No. of high masts installed and connected			0	N/A		N/A		N/A		4	Electrical	DHSI	1,000,000	MUN0051213	All	Certificate of Compliance			
		To improve infrastructure project and interventions and ensure value is derived	B (i)	To ensure that all new commercial developments have access to electricity	No. of new electricity supply points		1	1	N/A		N/A		N/A		1	Electrical	DHSI	1,394,559	CLU2011112	18	Certificate of Compliance			
				To provide access to electricity to the community of HCM	No. of new minisub housing / covers purchased		N/A	N/A	N/A		N/A		3		3	Electrical	DHSI	300,000	CLU2021415	18	Invoice/Delivery note			
				To provide access to electricity to the community of HCM	No. of new mini substations purchased		N/A	N/A	N/A		N/A		1		1	Electrical	DHSI	750,000	CLU2061415	18	Invoice/Delivery note			
				To provide access to electricity to the community of HCM	No. of new interswitches purchased		N/A	N/A	N/A		N/A		1		2	Electrical	DHSI	650,000	CLU2071415	18	Invoice/Delivery note			
				To provide access to electricity to the community of HCM	No. of new mobile generators (1MVA) purchased		N/A	N/A	N/A		N/A		N/A		1	Electrical	DHSI	500,000	CLU2081415	18	Invoice/Delivery note			
				To provide access to electricity to the community of HCM	Meters of electrical cable replaced		N/A	N/A	N/A		N/A		500		500	Electrical	DHSI	1,750,000	CLU2051415	18	Certificate of Compliance			
Pgs 60 - 67	Municipal Transformation and Organisational Development	To improve operational productivity in service delivery	A (iii)	To ensure that the section responds to all operational queries	No. of days taken to repair streetlights from date of complaint through customer service centre		10	0	10		10		10		10	Electrical	DHSI	1,405,749	734 235120	All	Job card & Report from electrician			

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Pgs 60 - 67	Municipal Transformation and Organisational Development	To improve operational productivity in service delivery	A (iii)	in set period to improve service delivery	No. of days taken to repair traffic lights from date of complaint through customer service centre		10	0	10		10		10		10		Electrical	DHSI	116,050	734 235130	All	Job card & Report from electrician		
				To ensure that the section responds to all operational queries in set period to improve service delivery	No. of days taken to repair high masts lights from date of complaint through customer service centre		N/A	N/A	10		10		10		10		Electrical	DHSI	385,000	732 235115	All	Job card & Report from electrician		
Pgs 68 - 89	Basic Service Delivery	To improve infrastructure project and interventions and ensure value is derived	B (i)	To maintain municipal electricity assets and infrastructure	No. of traffic lights replaced with new LED traffic light heads		300	560	N/A		N/A		N/A		200		Electrical	DHSI	500,000	MUN0051112	All	Supplier Invoice, Report to portfolio		
Pgs 122 - 133	Municipal Financial Viability and Management	To improve debt and revenue management	E (iii)	To conduct audit of HCM electricity meters and connections for better monitoring of losses	No. of electricity meters and connections audited		0	3671	N/A		N/A		500		700		Electrical	DHSI	825000	732 260537		Progress reports from Service provider, Report to portfolio		
Pgs 90 - 121	Local Economic Development & Social Development	To improve social cohesion within HCM	C (v)	To provide access to alternate electricity to indigent community of Hibiscus Coast	No. of households benefiting from gel distribution per quarter			N/A	3233		2984		2735		2486		Manager ISD	DHSI	R 1,634,886	MC730 261 185	3,4,5,7,8,9,10,11,12,14,15,20,21,22,23,24,25 and 29	Proof of Reciept signed by cllr		
				To develop, promote and manage citizens/Public complaints system related to services delivery issues	Number of reports submitted by the department with regards to actions taken to address complaints		3	N/A	1		1		1		1		Manager ISD	DHSI	None	N/A	All 29	Report for portfolio Committee		
Pgs 68 - 89	Basic Service Delivery	To improve infrastructure project and interventions delivery and ensure value is derived	B (i)	To extended public works services to community	No. of crèches built				N/A		N/A		N/A		1		Public Works	DHSI	R 639 350	CLU5091213	2	Progress payment certificates/ Completion certificate		
					No. of community halls built				2		4		2		N/A		Public Works	DHSI	R 10,760,556.00	CLU1021213 CLU2010910 CLU3101213 CLU3111213 CLU6111213 CLU6011314 CLU7141213	1,4,5,15,21,23, 29	Progress payment certificates/ Completion certificate		
Pgs 68 - 89	Basic Service Delivery	To improve infrastructure project and interventions delivery and ensure value is derived	B (i)	To extended public works services to community	No. of community halls renovated				N/A		1		N/A		N/A		Public Works	DHSI	308,645.00	CLU4021112 CLU3051112	22,28	Progress payment certificates/ Completion certificate		
					No. of sportfieds constructed				N/A		4		2		3		Public Works	DHSI	15,394,063.00	CLU4031314 CLU6131213 CLU6151213 CLU6171213 CLU6161213 CLU7131213 CLU7101213 CLU7091213 CLU7041314	1,5,7,8,10,11,25	Progress payment certificates/ Completion certificate		
					No. of sportfieds renovated				N/A		N/A		N/A		3		Public Works	DHSI	2,450,000.00	CLU3031415 CLU6011011 CLU5081213	21,24,29	Progress payment certificates/ Completion		

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Pgs 122 - 133	Municipal Financial Viability and Management	To ensure expenditure on long-term capital infrastructure project plans	E (iv)	To ensure that there is a effective project planning and management enabling development of infrastructure and public amenities	Date Project Plan 2014-15 (GHANTT Chart & WBS) for all Capital Projects Submitted				31-Jul-14		N/A		N/A		N/A		HOD	DHSI	NIL		INTERNAL	MANCO Minutes		
					Date Project Plan 2015/2016 (GHANTT Charts and WBS) for all Capital Projects submitted				N/A		31-Dec-14		N/A		N/A		HOD	DHSI	NIL		INTERNAL	MANCO Minutes		
					% of Capital Funding spent on Capital Programmes				15%		50%		80%		100%		HOD	DHSI	NIL		INTERNAL	Proof of Payments and amount spent within the votes		
					Date 3 year Capital Projects Development Plan adopted				N/A		31-Dec-14		N/A		N/A		HOD	DHSI	NIL		INTERNAL	Development Plan and Council Resolution		
Pgs 122 - 133	Municipal Financial Viability and 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	No. of reports submitted to COGTA regarding claims & implementation plan		N/A	N/A	3		3		3		3		HOD	DHSI	NIL		INTERNAL	Monthly claims schedule to COGTA		
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 (vi)	To ensure that relevant policies, strategies & plans are developed	Date the draft buildings maintenance plan submitted				N/A		30-Dec-14		N/A		N/A		Building Maintenance	DHSI	NIL		Internal	Draft buildings maintenance plan		
Pgs 68 - 89	Basic Service Delivery	To ensure proper maintenance of Council fixed assets properties	B (i)	To maintain council buildings to a reasonable standards.	No. of council owned buildings maintained				10		10		10		10		Building Maintenance	DHSI	R 3 500 000.00	499 235015	All wards	Progress payment certificates		
Pgs 68 - 89	Basic Service Delivery	To eliminate housing backlog	B (v)	To provide decent housing to citizens of Hibiscus Coast	No. of sites to be planned in the Slums Clearance Programme	4500	1579	2921	N/A		N/A		N/A		1000		Human Settlements	DHSI	1,799,000.00	010400300	20	Submission of Funding Application Package		
					No. of sites to be serviced in the Slums Clearance Programme	4500	897	3603	66		85		85		102		Human Settlements	DHSI	7,910,214.00	010400500	3	Payment Certificates		
	Basic Service Delivery	To eliminate housing backlog	B (v)		No. of houses to be built in the slums clearance	4500	614	3886	60		92		92		110		Human Settlements	DHSI	25,488,000.00	010400500	3	Payment Certificates		
					No. of houses to be transferred in the Slums Clearance Programme	4500	0	4500	N/A		N/A		N/A		282		Human Settlements	DHSI	282,000.00	010400100	15	Deeds Office Register		
Pgs 68 - 89	Basic Service Delivery	To eliminate housing backlog	B (v)		No. of Sites to be Planned in the Rural Housing Programme	17500	8000	9500	N/A		100		N/A		2000		Human Settlements	DHSI	5,670,200.00	Funded by the Department of Human Settlements-KZN)	25;26;27 & 28	Submission of Funding Application Package; MEC's approval		
					No. of houses to be built in the Rural Housing Programme	17500	1880	15620	60		60		100		100		Human Settlements	DHSI	30,880,000.00	No vote (External Funded by the Department of Human Settlements-KZN)	7;9; 20;21;22 & 23	Completion Certificate		

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Pgs 68 - 89				To provide decent housing to citizens of Hibiscus Coast	No. of sites to be serviced in the Greenfield Housing Programme	2308	1123	1185	62		323		150		150		Human Settlements	DHSI	27,400,000.00	010400200; 010400300 No vote for ward 12	12; 17 & 20	Payment Certificates		
					No. of houses to be built in the Greenfield Programme	2308	761	1547	40		100		123		100		Human Settlements	DHSI	39,930,000.00	010400200; 010400300 No vote for ward 12	12, 17 & 20	Completion Certificate		
					No. of houses to be transferred in the Greenfield Programme	2308	400	1908	100		100		99		40		Human Settlements	DHSI	339,000.00	010400300 No vote for ward 12	12 & 20	Deeds Office Register		
Pgs 30 - 59	Cross cutting issues	To promote sustainable and resilient infrastructure development and land use	F (ii)	To identify areas of land which can be used in future for further housing developments	No.of Land Parcels for future housing opportunities identified	5	3	2	N/A		N/A		N/A		3		Human Settlements	DHSI	N/A	N/A	Various Wards	Sales Agreements		
Pgs 68 - 89	Basic Service Delivery	To eliminate housing backlog	B (v)	To facilitate the approval of Qualifying Applicants by the DoHS KZN	No. of Beneficiaries Approved	24308	N/A	N/A	500		500		500		500		Human Settlements	DHSI	N/A	N/A	Various Wards	HSS Reports		
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)	To update Housing Sector Plan to reflect the future human settlements	Reviewal of Housing Sector Plan		N/A	N/A	N/A		N/A		N/A		30-Jun-15		Human Settlements	DHSI	300000	New Vote	Various Wards	Adopted Policy, Council Resolution		