

HIBISCUS COAST MUNICIPALITY		SELECT THE YEAR TICK THE APPROPRIATE BOX			1		3		4		5																
		SELECT THE QUARTER TICK THE APPROPRIATE BOX			1		3		4		5																
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			
Pgs 134 - 145	Good Governance & Public Participation	To promote and uphold principles of Good Governance and Legal compliance	D (vi)	To have IDP developed within statutory provisions	Date IDP Process Plan approved by Council		31/08/2013	N/A	31-Aug-14		N/A		N/A		N/A		IDP &PMS	SPG	100,000.00	014260155	INTERNAL	IDP process plan & Council resolution					
					Date Draft IDP noted by Council		31/03/2014	N/A	N/A		N/A		31-Mar-15		N/A		IDP &PMS	SPG			INTERNAL	Draft IDP document & Council resolution					
					Date Final IDP approved		31/05/214	N/A	N/A		N/A		31-May-15		IDP &PMS	SPG	INTERNAL	Final IDP & Council resolution									
					No of IDP Forums held		4	N/A	1		1		1		IDP &PMS	SPG	INTERNAL	Minutes of the IDP Forum meetings									
				To ensure implementation of an effective OPMS	Date OPMS Framework and Policy reviewed		31/08/2013	N/A	31-Aug-14		N/A		N/A		N/A		IDP &PMS	SPG	NIL	N/A	INTERNAL	OPMS framework & Council resolution					
					Date Performance Agreements for s56/57 concluded		31-07-13	N/A	31-Jul-14		N/A		N/A		N/A		IDP &PMS	SPG	NIL	N/A	INTERNAL	Copies of signed performance contracts					
					Date final SDBIP submitted to Mayor for approval		30-06-14	N/A	N/A		N/A		N/A		30/06/2015		IDP &PMS	SPG	NIL	N/A	INTERNAL	Letter of receipt by Mayor &/or EXCO resolution					
					No of quarterly performance review (SDBIP) meetings held		3	1		1		1		1		IDP &PMS	DSPG	130,000.00	014260320	INTERNAL	Minutes &/or attendance register						
					To produce a credible Annual Report for 2012-2013 financial year	Date Draft Annual Report submitted to Council		31/01/2014	N/A	N/A		N/A		31-Jan-15		N/A		IDP &PMS	SPG	NIL	N/A	INTERNAL	Draft Annual report & Council resolution				
						No. of oversight Committee meetings held		2	N/A	N/A		1		2		N/A		IDP &PMS	SPG	NIL	N/A	INTERNAL	OC minutes &/or attendance register				
Date Oversight & Annual Report adopted by Council		31/03/2014	N/A	N/A			N/A		31-Mar-15		N/A		IDP &PMS	SPG	NIL	N/A	INTERNAL	Oversight & Annual report & Council resolution									
Finalised Annual Report printed and distributed to Councillors & Management		N/A	N/A	N/A			N/A		N/A		30-Jun-15		IDP &PMS	SPG	262,801.00	086260605	INTERNAL	Supplier Invoice &/or Final printed Annual report									
Pgs 134 - 145	Good Governance & Public Participation	To foster effective and efficient Inter governmental Relations (IGR)	D (iii)	To ensure visible participation and alignment to district vision and goals	Date Draft Annual (Performance) Report submitted to AG		31/08/2013	N/A	31-Aug-14		N/A		N/A		N/A		IDP &PMS	SPG	NIL	N/A	INTERNAL	Email printout to AG or letter of receipt signed by AG					
					No. of cluster meetings attended		4		1		1		1		1		IDP &PMS	SPG	NIL	N/A	INTERNAL	Copy of register for meeting					
					To promote a culture of participatory democracy and social cohesion	D (i)	To have initiated programmes aimed at promoting artisan, skills and leadership abilities amongst the youth	No. of tertiary students benefiting from the Mayoral Registration Fee Programme		173	N/A	N/A		N/A		150		N/A		Youth	SPG	500,000.00	010260690	ALL	Memorandum approving payment &/or confirmed list of funded students		
								No. of Life Skills and Leadership Trainings sessions conducted			2	N/A		2		2		2		Youth	SPG	210,000.00	014260595	Targeted 6 wards	Project Reports and Attendent registers		
						No. of Career Guidance Initiatives implemented		10	0	1		2		4		N/A		Youth	SPG	50,000.00	014260595	ALL	Attendance registers from sessions				
						To promote a culture of participatory democracy and social cohesion	D (i)	To initiate programmes aimed at promoting arts and culture amongst the youth	Date local arts festival held		30-Sep-13	0	30-Sep-14		N/A		N/A		N/A		Youth	SPG	25,000.00	014260595	ALL	Signed artists participation line-up, Report to Portfolio on event	
					Date Queen of High Schools beauty Pageant held					1	0	31-Aug-14		N/A		N/A		N/A		Youth	SPG	40,000.00	014260595	ALL	Resolution by the Youth Committee and Report to Portfolio on event		
					Date Fashion Show hosted							N/A		31-Oct-14		N/A		N/A		Youth	SPG	60,000.00	014260595	ALL	Resolution by the Youth Committee and Report to Portfolio on event		
					Percentage of local youth forums fully functional					0%	N/A	60%		80%		90%		100%		Youth	SPG	42,000.00	014260595	ALL	Minutes of youth forums		

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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		
				To facilitate participation of youth in governance	Date Annual Youth Development Summit hosted		1	0	N/A		31-Oct-14		N/A		N/A		Youth	SPG	220,000.00	014260595	ALL	Programme and attendance register			
					Date youth month programme approved		2	0	N/A		N/A		N/A		30-Apr-15		Youth	SPG	140,000.00	014260595	ALL	Minutes of the Youth Committee and/or EXCO and Report to Portfolio on events			
					To have sport development programmes for the youth	No. of sports development initiatives implemented		0	0	N/A		1		2		1		Youth	SPG	150,000.00	014260595	ALL	Reports to youth committee		
Pgs 90 - 121	Local Economic Development and Social Development	To improve social cohesion within HCM	C (v)	To promote youth involvement in the mainstream economy	No. of workshops and trainings for Local Youth Businesses		2	2	1		N/A		1		1		Youth	SPG	30,000.00	014260595	ALL	Attendance registers &/or youth committee resolution on the event			
					No. of Enactus UKZN Learn Entrepreneurship Challenge Programmes supported		0	3	N/A		N/A		1		N/A		Youth	SPG	30,000.00	014260595	ALL	Attendance registers &/or youth committee resolution on the event			
					Date youth projects to be sponsored for financial year (Dec-June) approved		N/A	N/A	N/A		31-Oct-14		N/A		N/A		Youth	SPG	500,000.00	014260595	ALL	Youth Committee &/or EXCO resolution & proof of payment			
Pgs 134 - 145	Good Governance & Public Participation	To address moral regeneration need	D (ii)	To ensure well informed communities, who are empowered and aware of their rights	Date Women's Day commemoration day event held																				
						02/09/2013		31-Aug-14		N/A		N/A		N/A		Special Programmes	SPG	100,000.00	014260830	ALL	Purchase orders &/or resolution by EXCO or Council or Memorandum				
					No. of Women's empowerment workshops held		1		1		N/A		1		N/A		Special Programmes	SPG	200,000.00	014260830	ALL	Resolution or memorandum &/or attendance register			
					No. of men's empowerment workshops held		1		1		N/A		1		N/A		Special Programmes	SPG	100,000.00	014260830	ALL	Resolution or memorandum &/or attendance register			
	Good Governance & Public Participation	To address moral regeneration need	D (ii)	To provide support towards improved quality of education and lives of learners	Date commemoration of the 16 days of activism campaign held		1		N/A		31-Dec-14		N/A		N/A		Special Programmes	SPG	50,000.00	014260830	ALL	Resolution by EXCO or Council or Memorandum			
					No. of learners participating in "Take a Girl Child to Work" project		20		N/A		N/A		N/A		20		Special Programmes	SPG	20,000.00	014260815	ALL	Resolution &/or attendance register			
					No. of schools benefited from sanitary dignity programme		20		N/A		N/A		15		5		Special Programmes	SPG	20,000.00	014260815	ALL	Resolution by EXCO or Council or Memorandum.			
					No. of learners to benefit from the Dress a Child Campaign		375		N/A		300		N/A		N/A		Special Programmes	SPG	250,000.00	New Vote nr to be allocated	ALL	Resolution by EXCO or Council or Memorandum. List of beneficiaries			
					To ensure that ECD institutions are run effectively	No. of ECD institutions supported		12		3		3		3		3		Special Programmes	SPG	300,000.00	New Vote nr to be allocated	ALL	Invoices & Attendance registers		
					No. of Disability Forum meetings held		4		1		1		1		1		Special Programmes	SPG	10,000.00	014260095	ALL	Attendance register			

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Pgs 134 - 145				To ensure provision of care & empowerment of the disabled	No. of empowerment workshops for People Living with Disability											Special Programmes	SPG	120,000.00	014260095	ALL	Memorandum or resolution &/or attendance register				
					Date annual games for People Living with Disability held		Oct-13		N/A		1		N/A		N/A		Special Programmes	SPG	70,000.00	014260095	ALL	Resolution by EXCO or Council or Memorandum			
					To ensure provision of care & healthy living of the senior citizens	No. of Senior Citizens Municipal Forum meetings held											Special Programmes	SPG	10,000.00	014260095	ALL	Attendance Registers			
	Good Governance & Public Participation	To address moral regeneration need	D (ii)		Date Intergenerational Dialogue held				30-Sep-14		N/A		N/A		N/A	Special Programmes	SPG	30,000.00	014260095	ALL	Memorandum or resolution &/or attendance register				
					Date the Golden Games hosted		26-Jun-13		N/A		N/A		N/A		30-Jun-14	Special Programmes	SPG	100,000.00	014260095	ALL	Resolution by EXCO or Council or Memorandum				
	Good Governance & Public Participation	To address moral regeneration need			To ensure provision of care & healthy living of the senior citizens	Date the Thanks Giving Dinner for senior citizens hosted		06/12/2013		N/A		31-Dec-14		N/A		N/A	Special Programmes	SPG	80,000.00	014260095	ALL	Resolution by EXCO or Council or Memorandum			
Pgs 90 - 121	Local Economic Development and Social Development	To improve social cohesion within HCM	C (v)	To mitigate against multi dimensional impact of HIV & AIDS in our communities & contribute towards curbing new infections	No. of OSS Local Task Team meeting held		12		3		3		3		3	Special Programmes	SPG	13,000.00	228260795	INTERNAL	Attendance Registers				
					No. of HIV & AIDS awareness campaigns held				N/A		2		N/A		1	Special Programmes	SPG	20,000.00	228260775	ALL	Memorandum or resolution &/or attendance register				
					No. of Local AIDS Council meetings held																				
					Date HIV & AIDS strategy adopted				N/A		30-Nov-14		N/A		N/A		N/A	Special Programmes	SPG	50,000.00	New Vote nr to be allocated	ALL	HIV/AIDS strategy & Council resolution		
					Date World AIDS day held				N/A		30-Dec-14		N/A		N/A		N/A	Special Programmes	SPG	80,000.00	228260775	ALL	Report to portfolio/& or pictures of event		
					To promote participatory outreach programmes	No. of Mandela Day activities held			2		N/A		N/A		N/A		N/A	Special Programmes	SPG			ALL	Report to portfolio/& or pictures of event		
Pgs 134 - 145	Good Governance & Public Participation	To build a fraud and corruption free organisation	D (v)	To ensure sound internal control environment	Date Audit Plan adopted			0	30-Aug-14		N/A		N/A		N/A	Internal Audit	SPG	NIL	N/A	INTERNAL	Audit plan & Minutes of the audit Committee				
					Implementation of the audit plan	No. of internal audit projects completed			0		N/A		3		2		2	Internal Audit	SPG	NIL	N/A	INTERNAL	Minutes of Audit Committee &/or Proof of submitting report to Municipal Manager (for adhoc exercises)		
		To build a fraud and corruption free organisation	D (v)	To improve accountability and clean administration	No. of progress reports on matters reported through the whistle blowing mechanism			N/A	1		1		1		1	Internal Audit	SPG	NIL	N/A	INTERNAL	Minutes of portfolio committee				
					No. of audit committee meetings held			0	1		1		1		1	Internal Audit	SPG	NIL	N/A	INTERNAL	Minutes of the Audit Committee				
					No. of performance audit committee meetings held			0	1		N/A		1		N/A	Internal Audit	SPG	NIL	N/A	INTERNAL	Minutes of the performance Audit Committee				
					No. of Audit Committee minutes submitted to Council			0	1		N/A		2		1	Internal Audit	SPG	NIL	N/A	INTERNAL	Minutes of EXCO meeting				
Pgs 134 - 145	Good governance & Public participation	To build a fraud and corruption free organisation	D (v)	To improve accountability and clean administration	No. of MPAC meetings held				3		2		2		3	Internal Audit	SPG	NIL	N/A	INTERNAL	Minutes of MPAC Meetings				
					No. of MPAC minutes submitted to Council			0	2		2		2		3	Internal Audit	SPG	NIL	N/A	INTERNAL	Minutes of council meeting				
					Number of monthly customer service centre analysis reports submitted		5	N/A	3		2		2		3	Customer Care	SPG	NIL	N/A	INTERNAL	Report to MANCO/ Portfolio				

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Pgs 60 -67	Municipal Transformation & Organisational Development	To improve operational productivity in service delivery	A (iii)	To ensure that the customer service centre is operating efficiently	No of reports submitted on Telephone Management	8		N/A								Customer Care	SPG	1,740,000.00	083260495	INTERNAL	Reports to portfolio		
					Date the electronic customer care system installed and operational		N/A	N/A								Customer Care	SPG	1,000,000.00	083260495	INTERNAL	Order & Invoice		
					Date service provider for maintenance of switchboard system appointed		N/A	N/A								Customer Care	SPG	1,500,000.00	083260495	INTERNAL	Signed contract &/ or Invoices		
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	Date department's Procurement Plan inputs submitted to Treasury		30/07/2013								HoD	SPG	NIL	N/A	INTERNAL	Procurement plan and Record of submission			
Pgs 60 -67	Municipal Transformation & Organisational Development	To improve operational productivity in service delivery	A (iii)	To ensure effective internal and external communication	No. of Ezangaphakathi newsletter publications	4		0								Communications & Mayoralty	SPG	NIL	N/A	INTERNAL	Email printout showing circulation to users.		
Pgs 60 -67	Municipal Transformation & Organisational Development	To improve operational productivity in service delivery	A (iii)	To ensure effective internal and external communication	No. of Isigcawu newsletter publications	0		4								Communications & Mayoralty	SPG	339,200.00	086260621	ALL	Copy of published Newsletter		
					Percentage of media queries responded to timeously		100%	0%								Communications & Mayoralty	SPG	Nil		ALL	Media Queries Template		
					No. of confirmed Mayoral Radio slots for HCM	6	3									Communications & Mayoralty	SPG	371,000.00	010260870	ALL	Signed MoUs &/ or Invoices		
					No. of Media Briefings held	10	2									Communications & Mayoralty	SPG	Nil	N/A	ALL	Attendance Register		
Pgs 134 - 145	Good Governance & Public Participation	To promote and uphold principles of Good Governance and Legal compliance	D (vi)	To ensure compliance regarding documents to be posted on the website	Percentage compliance achieved with the MFMA & Systems Act required publications on website postings	100%		0%								Communications & Mayoralty	SPG	318,000.00	086260623	ALL	Compliance checklist		
	Good Governance & Public Participation	To foster effective and efficient Inter governmental Relations (IGR)	D (iii)	To promote the celebration of days of National importance by the community of HCM	No. of Commemoration (national calendar) Days held	6	3									Communications & Mayoralty	SPG	300,000.00	010260405	ALL	Resolution or Memo and/or Programme & Report to Portfolio on event		
Pgs 90 - 121	Local Economic Development and Social Development	To improve social cohesion within HCM	C (v)	To celebrate the achievements of those community members who have uplifted the image of the town	Date Mayoral Community Awards hosted		10-May-14									Communications & Mayoralty	SPG	300,000.00	New Vote nr to be allocated	ALL	Report on event submitted to Portfolio Committee		
				To promote sports as a means of improving social cohesion in our community	Date Mayoral Cup tournament held		N/A	N/A								Communications & Mayoralty	SPG	180,000.00	010260405	ALL	Report to portfolio/& or pictures of event		
					Date mayoral welcoming roadblock held											Communications & Mayoralty	SPG	5,000.00	010260092	ALL	Report to portfolio/& or pictures of event		
																Communications & Mayoralty	SPG						
					Date branding material for 20 buildings used by municipality purchased											Communications & Mayoralty	SPG	50,000.00	New Vote nr to be allocated	INTERNAL	Invoice		

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Pgs 60 -67	Municipal Transformation & Organisational Development	To build a high - performance HCM organisation	A (v)	through effective branding mechanisms	Date calendars and diaries circulated to councillors and staff				N/A	30-Nov-14		N/A		N/A		Communications & Mayoralty	SPG	222,423.08	086260310	INTERNAL	Invoice				
					Date pictures of government officials procured			N/A	31-Oct-14		N/A		N/A		Communications & Mayoralty	SPG	50,000.00	086260310	INTERNAL	Invoice					
				To uphold acceptable standards when hosting events of note	Date panel for VIP catering finalised						N/A	31-Oct-14		N/A		N/A		Communications & Mayoralty	SPG	Nil	N/A	INTERNAL	Letter of award		
									N/A																
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 conduct Site Inspections of Municipal Buildings & Projects	No. of Site Inspections for OHS conducted	80	N/A																		
					20	20	20	20	OHS	SPG	Nil	N/A	ALL	Signed Inspection Forms											
Pgs 60 -67	Municipal Transformation and Organisational Development	To build a high - performance HCM organisation	A (iv)	To ensure that the Occupational Health and Safety Committee (2013/2015) is established and functional	No.of OHS Committee Meetings held	4	N/A		1	1		1		1		OHS	SPG	Nil	N/A	INTERNAL	Attendance Register				
					To conduct a Workshop on General Safety Awareness	1	N/A	N/A	1	N/A	N/A		OHS	SPG	63,600.00	014260625	INTERNAL	Attendance registers & minutes of meeting							
					To ensure that there is compliance with safety standards	No.of Safety Compliance Reports on Projects and Municipal Buildings submitted	10	N/A																	
						3	2	2	3	OHS	SPG	Nil	N/A	ALL	Reports to portfolio committee										
Pgs 134 - 145	Good Governance & Public Participation	To promote a culture of participatory democracy and social cohesion	D (i)	To ensure that ward committees are functioning effectively	No. of ward reports submitted by each ward committee per quarter				1	1		1		1		Public Participation	SPG	1,900,000.00	01026050	ALL	Proof of submission to COGTA				
	Good Governance & Public Participation	To promote a culture of participatory democracy and social cohesion	D (i)	To ensure that ward committees are functioning effectively	No. of meetings held with ward committee secretaries	2	0		1	1		1		1		Public Participation	SPG	NIL	N/A	ALL	Minutes of quartely meetings and/or attendance registrs				
				To ensure there is effective and open dialogue with local community	No. of Mayoral Izimbizo held	14	0	N/A	7	7	N/A		Public Participation	SPG	540,600.00	010260030	ALL	Copy of public notice & Minutes of Izimbizo							
					Date People's Council held	25-03-14	0	N/A	N/A	30-Mar-15	N/A		Public Participation	SPG	80,000.00	010260435		Attendance registers & minutes of meeting							
Pgs 134 - 145	Good Governance & Public Participation	To build a fraud and corruption free organisation	D (v)	To implement the Anti-Fraud and Corruption Prevention Strategy	Date risk assessment conducted		1		31-Jul-14	N/A		N/A		N/A		Risk Management	SPG	N/A	N/A	INTERNAL	Report submitted to Risk Managemeeent Committee				
					Review of Risk Management Policy/Framework		0		31-Jul-14	N/A		N/A		N/A		Risk Management	SPG	N/A	N/A	INTERNAL	Risk Management Committee resolution/minutes				
					Date Risk Management Committee Charter reviewed		0		31-Jul-14	N/A		N/A		N/A		Risk Management	SPG	N/A	N/A	INTERNAL	Risk Management Committee resolution/minutes				
					No of progress report on implementation of action plans submitted		0		N/A	1	1	1		Risk Management	SPG	N/A	N/A	INTERNAL	Progress report						
					No of the risk management committee meetings held		4		N/A	1	1	1		Risk Management	SPG	N/A	N/A	INTERNAL	Minutes of the risk committee meetings						

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					Date risk management workshop for management and EXCO held		0		N/A		30-Nov-14		N/A		N/A		Risk Management	SPG	N/A	N/A	INTERNAL	Attendance Register		
Pgs 60 -67	Municipal Transformation and Organisational Development	To develop an ethical and well managed corruption-free municipality	A (i)	To implement the Anti-Fraud and Corruption Prevention Strategy	Date fraud risk assessment conducted		0		N/A		31-Dec-14		N/A		N/A		Risk Management	SPG	N/A	N/A	INTERNAL	Report submitted to Anti-Fraud & corruption committee		
					Date Anti-Fraud and corruption committee charter reviewed		0		N/A		31-Dec-14		N/A		N/A		Risk Management	SPG	N/A	N/A	INTERNAL	Resolution from Anti-fraud and corruption committee		
					Date anti-fraud and corruption strategy, prevention and response plan reviewed		0		N/A		31-Dec-14		N/A		N/A		Risk Management	SPG	N/A	N/A	INTERNAL	Resolution from Anti-fraud and corruption committee		
					No of progress report on implementation of action plans submitted		0		N/A		1		1		1		Risk Management	SPG	N/A	N/A	INTERNAL	Minutes of the anti-fraud and corruption committee		
					No of Anti-Fraud and corruption committee meetings held		4		N/A		1		1		1		Risk Management	SPG	N/A	N/A	INTERNAL	Minutes of the anti-fraud and corruption committee		