

HBISCUS COAST MUNICIPALITY		SELECT THE YEAR		2016/2017 Targets		2016/2017 Actuals		2016/2017 Budget		2016/2017 Actuals		2016/2017 Budget		2016/2017 Actuals		2016/2017 Budget		2016/2017 Actuals		2016/2017 Budget		2016/2017 Actuals		2016/2017 Budget		2016/2017 Actuals								
IDP NO.	National KPA	Strategic Objective	No.	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Q1	Status (Achieved/Not Achieved)	Q2	Status (Achieved/Not Achieved)	Q3	Status (Achieved/Not Achieved)	Q4	Status (Achieved/Not Achieved)	Responsible Section	Responsible Department	Financial Implication	Vote No.	Wards	Portfolio of evidence	Challenges	Corrective measures										
IDP 2016-17 Pages 39 - 91	Local Economic Development	To promote HCM as a tourism and investment destination	C (iv)	To achieve Blue Flag Status on HCM Beaches	Number of HCM Beaches with Blue Flag Status	N/A			7		7		7		7		Aquatic Safety	Community Services	R105,266-00	272 260 455	1, 2, 6, 13, 16	Certificates and Press release from WESSA												
				To comply with Blue Flag Criteria	Number of water quality samples taken per quarter	N/A				6		6		6		6		6		Aquatic Safety	Community Services	R300,704-00	272 235 010	1, 2, 6, 13, 16	Fortnightly Laboratory water sample results									
		To improve social cohesion within HCM	C (iv)	To comply with Blue Flag Criteria	Number of Blue Flag Environmental Education Projects hosted per quarter	N/A				1		1		2		2		2		Aquatic Safety	Community Services	R250,005-00	272 250 005	All Wards	Reports									
				To ensure well maintained & cleaned tidal pools	Number of Tidal Pools cleaned per quarter as required	N/A				0		2		2		2		2		Aquatic Safety	Community Services	R556,860-00	272 235 200	1, 2, 3, 6, 13, 15, 16, 18	Work Completion Certificates / Paid Invoices									
IDP 2016-17 Pages 232 - 261	Service Delivery	To improve infrastructure project and interventions delivery and ensure value is derived	B (i)	To ensure rehabilitation of existing public facilities on beaches	Number of Public Beach facilities rehabilitated	N/A			2		1		1		0		Aquatic Safety	Community Services	R 700 000,00	New Vote	1, 2, 3, 6, 13, 16, 19	Work Completion Certificates / Paid Invoices												
IDP 2016-17 Pages 39 - 91	Local Economic Development	To improve social cohesion within HCM	C (iv)	To ensure fresh water swimming pools are well maintained	Number of fresh water swimming pools maintained	N/A			2		2		2		2		Aquatic Safety	Community Services	R222,744-13	272 235 090	1, 2, 18, 19, 28	Work Completion Certificates / Paid Invoices												
				To promote HCM as a tourism and investment destination	C (iv)	To ensure bathers safety is maintained on all recognised bathing beaches, swimming pools and boat launch sites	Number of Beaches protected by Life Guards	20			20		20		20		20		20		Aquatic Safety	Community Services	R10,008,994-00	272 250 005	1, 2, 3, 6, 12, 13, 16, 18, 19	Monthly attendance Rosters								
		To promote HCM as a tourism and investment destination	C (iv)	To ensure bathers safety is maintained on all recognised bathing beaches, swimming pools and boat launch sites		Number of HCM Beaches protected by Shark Nets	20			20		20		20		20		20		Aquatic Safety	Community Services	R7,196,347-00	272 250 030	1, 2, 3, 6, 12, 13, 16	Natal Sharks Board monthly Reports									
					Number of Licenced Boat Launch Sites	5			5		5		5		5		5		5		Aquatic Safety	Community Services	R105, 266-60	272 260 455	1, 2, 3, 13	Memorandum of confirmation from the Department Environmental Affairs								
IDP 2016-17 Pages 39 - 91	Local Economic Development	To improve social cohesion within HCM	C (iv)	To extend library services to rural areas	Number of libraries outreach programmes	N/A			4		4		4		4		4		Arts & Culture	Community Service	R 160 000	100/260532	All Wards	Attendance register, Evaluation Forms & Pictures										
				To ensure effective usage of library facilities	No. of library material circulation	N/A			70 000		70 000		70 000		70 000		70 000		70 000		Arts & Culture	Community Service	R 20 000	100/260035	All Wards	Month End Reports Statistics (Library circulations statistics)								
				To ensure well informed communities	Number of book clubs workshops held	N/A				1		1		1		1		1		1		Arts & Culture	Community Service	R 50 000	094/260663	All Wards	Attendance register, Evaluation for the Workshop							
				To promote empowered communities in the usage of internet facilities	Number of schools visited to promote internet services	N/A			5		5		5		5		5		5		5		Arts & Culture	Community Service	R 50 000	100/260460	All Wards	Attendance Register, Programme & Evaluation Forms						
				To empower communities with basic computer literacy skills	Number of candidates attending computer trainings	N/A				40		40		40		40		40		40		40		Arts & Culture	Community Service	R 10 000	100/260440	All Wards	registration form					
				To promote empowered communities with Cyber Cadet Careers	Number of cybercadet workshops conducted	N/A				2		2		2		2		2		2		2		Arts & Culture	Community Service	R 40 000	100/260532	All Wards	Attendance register, Programme, Evaluation Forms					
IDP 2016-17 Pages 217 - 231	Good Governance & Public Participation	To promote a culture of participatory democracy & social cohesion	D (i)	To develop socially cohesive communities	Number of social cohesion dialogue	N/A			N/A		N/A		1		N/A		N/A		Arts & Culture	Community Service	R 50 000	095/260660	All Wards	Attendance register, images and programme										
				To promote local artwork	Number of visual art exhibitions held	N/A			1		1		1		1		1		1		Arts & Culture	Community Service	R 20 000	094/260440	All Wards	Monthly/Quarterly Reports								
				To regenerate interest in theatre amongst local community	Number of creative arts initiatives held	N/A			N/A		1		N/A		N/A		N/A		N/A		Arts & Culture	Community Service	R 70 000	094/260663	All Wards	Attendance Register								
				To encourage community to partake in visual & performing arts	Date theatre festival held	N/A			31-Jul-16		N/A		N/A		N/A		N/A		N/A		Arts & Culture	Community Service	R 150 000	094 /260663	All Wards	Attendance Register, Concept Document, Database of participating artists								
				To create awareness on heritage issues	Date of Indigenous festival held	N/A			N/A		Nov-16		N/A		N/A		N/A		N/A		Arts & Culture	Community Service	R 150 000	094 /260431	All Wards	Attendance Register, Programme, Database of participating Artists								
				To promote a culture of participatory democracy & social cohesion	Number of heritage & Time travel awareness programmes held	N/A			1		N/A		N/A		N/A		N/A		N/A		Arts & Culture	Community Service	R 50 000	095/260660	All Wards	Attendance Register								
				To promote museum awareness	Date of International museum day celebration held	N/A			N/A		N/A		N/A		N/A		N/A		2017-May		Arts & Culture	Community Service	R 100 000	095/260660	All Wards	Attendance register, images, programme								
IDP 2016-17 Pages 217 - 231	Good Governance & Public Participation	To address moral regeneration need	D (i)	To encourage moral regeneration/values amongst community	Number of Matrons & Maidens Workshop on behavioural change	N/A			1		1		1		1		1		Arts & Culture	Community Service	R 100 000	095/ 260 432	All Wards	Attendance register, Programme										
IDP 2016-17 Pages 262 - 279	Municipal financial viability & management	To improve debt & revenue management	E (iv)	To make halls accessible	Number of hall bookings	N/A			700		700		700		700		700		Arts & Culture	Community Services	R 10 000	128/260440	All wards	Hall bookings report										
IDP 2016-17 Pages 232 - 261	Service Delivery	To improve infrastructure project and interventions delivery and ensure value is derived	B (i)	To ensure maintenance of council buildings, halls, and other public amenities to reasonable standards.	Number of creches & community halls maintained during the quarter	N/A			3		3		3		3		3		Building Maintenance	Community Service	R 200 000	499-235015	All	Job card/Completion Certificate										

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IDP 2016-17 Pages 232 - 261	Service Delivery	To improve infrastructure project and interventions delivery and ensure value is derived	B (i)	To ensure maintenance of council buildings, halls, and other public amenities to reasonable standards.	Number of public ablutions maintained during the quarter	N/A			2		2		2		2		Building Maintenance	Community Service	R 400 000	499-235015	All	Job card/Completion Certificate			
					Number of libraries & museums maintained during the quarter	N/A			3		3		3		3		Building Maintenance	Community Service	R 400 000	499-235015	All	Job card/Completion Certificate			
					Number of beach ablutions maintained during the quarter	N/A			3		3		3		3		Building Maintenance	Community Service	R 400 000	499-235015	All	Job card/Completion Certificate			
IDP 2016-17 Pages 232 - 261	Service Delivery	To improve infrastructure project and interventions delivery and ensure value is derived	B (i)	To ensure maintenance of council buildings, halls, and other public amenities to reasonable standards.	Number of depot maintenance performed during the quarter	N/A			2		2		2		2		Building Maintenance	Community Service	R 300 000	499-235015	All	Job card/Completion Certificate			
					Number of civic halls maintained during the quarter	N/A			3		3		3		3		Building Maintenance	Community Service	R 400 000	499-235015	All	Job card/Completion Certificate			
					Number of council office buildings maintained during the quarter	N/A			15		15		15		15		Building Maintenance	Community Service	R 2 000 000	499-235015	All	Job card/Completion Certificate			
					Number of maintenance performed on council flats	N/A			10		10		10		10		Building Maintenance	Community Service	R 200 000	499-235015	All	Job Card/ Completion certificate/Monthly internal reports			
IDP 2016-17 Pages 232 - 261	Service Delivery	To improve the delivery of basic services	B (ii)	To ensure effective refuse removal through increased resources	No. of compactors & skip trucks purchased	N/A			N/A		N/A		3		N/A		Cleansing & Waste Management Depot 2	Community Service	R4,3 million	capital vote	All	Purchase Orders/Invoices			
					To ensure effective removal of refuse from residential areas	Number of refuse upliftments (Households)	52		13		13		13		13		Cleansing & Waste Management Depots 1,2 & 3	Community Service	N/A	N/A	All	Refuse Removal Schedules			
					To ensure effective removal of refuse from business premises	Number of refuse upliftments (Businesses)	144		36		36		36		36		Cleansing & Waste Management Depots 1,2 & 3	Community Service	N/A	N/A	All	Refuse Removal Schedules			
						% of requested skips removal conducted	N/A	100%	100%		100%		100%		100%		Cleansing & Waste Management Depots 1,2 & 3	Community Service	N/A	N/A	All	Skips Removal Schedule			
					To ensure effective removal of refuse	Number of bin liners distributed to beneficiaries	N/A		N/A		750 000		750 000		N/A		Cleansing & Waste Management Depots 1,2 & 3	Community Service	R1,5 million	242-260345	All	Register of bags issued to Ratepayers/ Residents			
					To ensure that there is efficient cleaning services	No. of days teams are utilised to clean streets, beaches and public facilities			92		92		91		91		Cleansing & Waste Management Depots 1,2 & 3	Community Service	R6,3 million	258-250015	All	Schedules, registers, Weekly Reports			
IDP 2016-17 Pages 197 - 216	Municipal Transformation and Organisational Development	To improve operational productivity in service delivery	A (ii)	To ensure that the section responds to all operational queries in set period to improve service delivery	% of illegal dumping/littering sites cleared within ten days of being reported to department	N/A			100%		100%		100%		100%		Cleansing & Waste Management Depots 1,2 & 3	Community Service	N/A	N/A	All	Customer care report/ Weekly reports			
IDP 2016-17 Pages 232 - 261	Service Delivery	To improve the delivery of basic services	B (ii)	To ensure verges are well maintained	Number of verge maintenance & cemetery cuts per quarter	N/A			3		3		3		3		Cleansing & Waste Management Depots 1,2 & 3	Community Service	R13,3Million	450-250020	All	Weekly Reports			
					To ensure that municipal owned vacant plots are well maintained	Number of municipal vacant plots cleared per quarter	N/A		9		6		6		9		Cleansing & Waste Management Depots 1,2 & 3	Community Service	R 600 000	450-260060	All	Weekly schedules			
					To ensure well maintained privately owned vacant plots	Percentage of privately owned plots cleared within 8 weeks after registered letter issued	N/A		60%		100%		100%		100%		Cleansing & Waste Management Depots 1,2 & 3	Community Service	Internal	450-260060	All	List of reported properties, Payment invoices.			
IDP 2016-17 Pages 262 - 279	Municipal financial viability & management	To improve debt & revenue management	E (ii)	To ensure that burial sites are available to the community	Percentage of grave requests sold	N/A			100%		100%		100%		100%		Education & Waste Minimisation	Community Service	R 765 000	440-60111/60112	All	Burial Register			
IDP 2016-17 Pages 39 - 91	Local Economic Development	To improve social cohesion within HCM	C (v)	To ensure that communities are aware of their role regarding waste minimisation	Number of education campaigns conducted with communities	N/A			2		5		2		5		Education & Waste Minimisation	Community Service	R 647 500	242-260700	All	Attendance Register & Programme			
					To ensure that communities are aware of their role regarding waste minimisation	Number of campaigns conducted at schools	N/A		4		1		1		3		Education & Waste Minimisation	Community Service	R 647 500	242-260700	All	Attendance Register & Programme			
IDP 2016-17 Pages 92 - 196	Cross Cutting Issues	To promote a healthy & hygienically safe environment, which supports sustainable utilisation of natural resources & creates an environmentally educated society	F (i)	To decrease waste from landfill site through usage of recycling	Amount of tonnage recycled	N/A			300		300		300		300		Education & Waste Minimisation	Community Service	R 647 500	242260700	All	Monthly Reports & reports from recyclers			
					To establish a well maintained Landfill site	% compliance on Oatlands Landfill Site management	100%		100%		100%		100%		100%		Education & Waste Minimisation	Community Service	R 500 000	242260700	All	External Monitoring Committee Minutes & Engineers report			
IDP 2016-17 Pages 232 - 261	Service Delivery	To improve the delivery of basic services	B (ii)	To introduce recycling within households with the 2 bag recycling project	Number of areas signed up to participate in the recycling project	N/A			1		1		1		1		Education & Waste Minimisation	Community Service	N/A	N/A	1	Weekly Programmes			
					Number of bags distributed to participating households	N/A			20 000		20 000		20 000		30 000		Cleansing & Waste Management	Community Service	R 647 500	242260700	1	Register of bags issued to Ratepayers/ Residents			
IDP 2016-17 Pages 92 - 196	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 (ii)	To ensure that information on environmental / waste management issues is circulated to schools	No. of schools workshopped on environmental management/ waste management issues	N/A			20		N/A		10		10		Education & Waste Minimisation	Community Service	N/A	N/A	All	Programme & Attendance Registers			

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IDP 2016-17 Pages 262 - 279	Municipal financial viability & management	To improve debt & revenue management	E (iii)	To ensure that licensing services are provided efficiently	Number of learner license tests conducted	N/A			1000		1000		1000		1000		Motor Licencing Bureau	Community Services	Internal	N/A	All	Monthly Reports & application forms					
					Number of drivers tests conducted	N/A			350		350		350		350		Motor Licencing Bureau	Community Services	Nil	N/A	All	Records					
					Number of driver licenses renewed	N/A			1800		1800		1800		1800		Motor Licencing Bureau	Community Services	Nil	N/A	All	Records					
IDP 2016-17 Pages 217 - 231	Good Governance & Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement	D (vii)	To ensure reduced crime statistics as per Crime Prevention Programme	Number of Crime Prevention campaigns held	N/A			15		15		15		15		Law Enforcement	Community Services	Internal Budget	N/A	All	Citations and Occurrence Entries as per Registers					
					To ensure reduction of illegal dumping, littering & pollution by implementing by-laws.	Number of fines issued	N/A			15		15		15		15		15		Law Enforcement	Community Services	Internal Budget	N/A	All	Citations and Occurrence Entries as per Registers		
						To ensure that by-laws are implemented and enforced	Number of fines issued for contravening by-laws	N/A			75		75		75		75		75		Law Enforcement	Community Services	Internal Budget	N/A	All	Citations and Occurrence Entries as per Registers	
							No of fines issued and arrests made	N/A			4320		4320		4320		4320		4320		Law Enforcement	Community Services	Internal Budget	N/A	All	Register of fines	
IDP 2016-17 Pages 217 - 231	Good Governance & Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement	D (vii)	To ensure compliance of business in terms of traffic laws	Number of parking fines issued	N/A			1200		1200		1200		1200		Law Enforcement	Community Services	Internal Budget	N/A	All as per Tender	Service Level Agreement & Month End Reports					
					To have effective security management & monitoring	Number of buildings & Sites guarded	N/A			20		20		20		20		20		Law Enforcement	Community Services	Internal Budget	N/A	All as per Tender	Monthly reports & Monthly Invoices		
						Percentage of cameras operational	N/A			100%		100%		100%		100%		100%		Law Enforcement	Community Services			18,6	Attendance register		
						Number of inspections conducted	N/A			15		15		15		15		15		Law Enforcement	Community Services	Internal Budget	N/A	All	Records of Inspections		
						Reduced incidents of traffic laws violations	N/A			15		15		15		15		15		Law Enforcement	Community Services	Internal Budget	N/A	All	Monthly Reports		
IDP 2016-17 Pages 232 - 261	Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (vi)	To ensure compliance with Fire regulations	Number of Speed Exercises conducted	N/A			80 speed exercises		80 speed exercises		80 speed exercises		80 speed exercises		Law Enforcement	Community Services	Internal Budget	N/A	All	Monthly Reports					
					% of Blue Flag Beaches monitored by Law Enforcement Staff	100%			100		100		100		100		100		Law Enforcement	Community Services	Internal Budget	N/A	1,2, 6, 13 & 16	Block patrols and duty rosters			
IDP 2016-17 Pages 92 - 196	Cross Cutting Issues	To promote a healthy and hygienically safe environment which supports sustainable utilization of natural resources and creates an environmentally educated society	C (ii)	To ensure efficient response to emergency incidents	Number of Fire Inspections conducted	N/A			100		100		100		100		Fire & Disaster Services	Community Services	Internal Budget	N/A	All	Records of Fire Inspections					
					Number of emergency incidents responded to	N/A			220		220		180		260		Fire & Disaster Services	Community Services	Internal Budget	N/A	All	Records of emergency incidents					