

HIBISCUS COAST MUNICIPALITY		SELECT THE YEAR TICK THE APPROPRIATE BOX		SELECT THE QUARTER TICK THE APPROPRIATE BOX		2016/2017 Targets										Responsible Section	Responsible Department	Financial Implication	Vote No.	Wards	Portfolio of evidence	Challenges	Corrective measures	
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)
IDP 2016-17 Pages 197 - 216	Municipal Transformation & Organisational Development	To improve and develop skills and capacity in HCM	A (ii)	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	N/A			100%		100%		100%		100%		HR	DCS	Internal	N/A	Internal	Memo approved by MM & Appointment letters		
					Date Employment Equity Plan adopted	N/A			N/A		N/A		N/A		30-Jun-16		HR	DCS	Internal	N/A	Internal	Council Resolution		
					Date Employment Equity Policy adopted	N/A			N/A		31-Dec-16		N/A		N/A		HR	DCS	Internal	N/A	Internal	Council Resolution		
IDP 2016-17 Pages 197 - 216	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 reports on Employment equity stats submitted to MANCO	N/A			1		1		1		1		HR	DCS	Internal	N/A	Internal	Reports to Manco & or MANCO Minutes		
					Number of Management Workshop on disciplinary processes held	N/A			1		1		1		1		HR	DCS	Internal	N/A	Internal	Attendance Register and Programme		
					% of disciplinary processes finalised within 3 months from appointment of the panel.	N/A			80%		80%		80%		80%		HR	DCS	Internal	N/A	Internal	Report with schedule of dates per case		
IDP 2016-17 Pages 197 - 216	Municipal Transformation & Organisational Development	To build a high performance HCM organisation	A (iv)	To commend excellence in the workplace	Number of Supervisory Workshops on conditions of services held	N/A			1		1		1		1		HR	DCS	Internal	N/A	Internal	Attendance Register and Programme		
					No. of Reports on leave management submitted to MANCO	N/A			1		1		1		1		HR	DCS	Internal	N/A	Internal	Reports to MANCO		
					Date Staff Excellence awards held	N/A			N/A		N/A		31-Mar-17		N/A		HR	DCS	R 370 000,00	083 260664	Internal	Proof of Payment		
IDP 2016-17 Pages 217 - 231	Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (vi)	Provide effective and efficient IT services	No. of reports on implementation of ICT strategy	N/A			1		1		1		1		IT	DCS	Internal	N/A	Internal	Corpmanco/ Portfolio resolution		
					No. of ICT Steering Committee meeting held	N/A			1		1		1		1		IT	DCS	Internal	N/A	Internal	Attendance Register		
					Date anti-virus upgraded for the municipality	N/A			N/A		31-Dec-16		N/A		N/A		IT	DCS	Internal	N/A	Internal	Letter from service provider		
IDP 2016-17 Pages 217 - 231	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 provision of re-networking the offices on Wooley Street finalised	N/A			N/A		N/A		30-Mar-17		N/A		IT	DCS	R 900 000,00	091 260245	Internal	Report from Telkom		
					Date Security Policy reviewed	N/A			N/A		N/A		N/A		30-Jun-17		IT	DCS	R 150 000,00	091 260245	Internal	Council Resolution		
					Date ICT Strategy reviewed	N/A			N/A		N/A		31-Mar-17		N/A		IT		R 150 000,00	091 260245	Internal	Council Resolution		
					Date ICT Governance Framework reviewed	N/A			N/A		N/A		31-Mar-17		N/A		IT	DCS	R 150 000,00	091 260245	Internal	Council Resolution		
					Date the Business continuity plan reviewed	N/A			N/A		N/A		N/A		30-Jun-17		IT	DCS	R 150 000,00	091 260245	Internal	Council Resolution		
IDP 2016-17 Pages 197 - 216	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	N/A			2		2		2		2		EAP	DCS	Internal	N/A	Internal	Programme &/or attendance register		
					No. of workshops on EAP held	N/A			1		1		1		1		EAP	DCS	Internal	N/A	Internal	Monthly and quarterly reports and attendance register		
					Date sports day held	N/A			N/A		31-Dec-16		N/A		N/A		EAP	DCS	R 146 057,60	160 260436	Internal	Report to LLF/portfolio committee		
	Municipal Transformation & Organisational Development	To build a high performance HCM organisation	A (iv)	To provide acceptable EAP & Wellness initiatives	Number of Healthy life style programmes held	N/A			1		1		1		1		EAP	DCS	Internal	N/A	Internal	Report to LLF/portfolio committee and pictures		
					No. of employees provided with counselling	N/A			10		10		10		10		EAP	DCS	Internal	N/A	Internal	Report to LLF/portfolio committee		
					% of bereaved employees provided with social support	N/A			80%		80%		80%		80%		EAP	DCS	R 84 195,35	228 260565	Internal	Report to LLF/portfolio committee		
					No. of employees treated on minor ailments	N/A			200		200		200		200		EAP	DCS	R 92 500,00	228 260315	Internal	Report to LLF/portfolio committee		
IDP 2016-17 Pages 197 - 216	Municipal Transformation & Organisational Development	To build a high performance HCM organisation	A (iv)	To provide acceptable EAP & Wellness initiatives	No. of employees treated on chronic diseases	N/A			200		200		200		200		EAP	DCS	R 92 500,00	228 260315	Internal	Report to LLF/portfolio committee		
					No. of employees referred for rehabilitation	N/A			10		10		10		10		EAP	DCS	Internal	N/A	Internal	Report to LLF/portfolio committee		
					Date Prayer Day for municipal employees held	N/A			N/A		31-Dec-16		N/A		N/A		EAP	DCS	R 55 500,00	New Vote	Internal	Attendance register		
IDP 2016-17 Pages 217 - 231	Good Governance & Public Participation	To have reviewed and up to date organisational policies in line with current national and provincial agenda	D (iv)	To ensure effective & efficient administration over all municipal estates matters	Date vacant land policy reviewed	N/A			N/A		N/A		N/A		30-Jun-17		Estates	DCS	Internal	N/A	Internal	Council Resolution		
IDP 2016-17 Pages 92 - 196	Cross Cutting Issues	To improve and build a sustainable HCM environment	F (iii)	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	N/A			1		1		1		1		Estates	DCS	Internal	N/A	Internal	Report from the Service provider		
IDP 2016-17 Pages 262 - 279	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	Number of reports submitted in respect of the updating of the lease management register	N/A			1		1		1		1		Estates	DCS	Internal	N/A	Internal	Manco minutes		
					Number of reports submitted in respect of updating the database of Council owned Property	N/A			1		1		1		1		Estates	DCS	Internal	N/A	Internal	Databse/ Manco minutes		

HIBISCUS COAST MUNICIPALITY		SELECT THE YEAR TICK THE APPROPRIATE BOX		SELECT THE QUARTER TICK THE APPROPRIATE BOX		2016/2017 Targets																
IDP NO.	National KPA	Strategic Objective	No.	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	2016/2017 Targets				Responsible Section	Responsible Department	Financial Implication	Vote No.	Wards	Portfolio of evidence	Challenges	Corrective measures		
									Q1	Status (Achieved/ Not Achieved)	Q2	Status (Achieved/ Not Achieved)									Q3	Status (Achieved/ Not Achieved)
IDP 2016-17 Pages 262 - 279	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	Number of Site Inspections conducted on Council owned leased premises	N/A			50	50	50	50	Estates	DCS	Internal	N/A	Internal	inspection reports/manco minutes				
					Number of Site Inspections conducted on Council owned vacant properties	N/A			25	25	25	25								inspection reports/manco minutes		
					Date land disposal strategy adopted	N/A			N/A	N/A	31-Mar-17	N/A	Estates	DCS	Internal	N/A	Internal	Council Resolution				
IDP 2016-17 Pages 197 - 216	Municipal Transformation & Organisational Development	To improve operational productivity in service delivery	A (iii)	To ensure that Meetings Administration is run efficiently	% of secretariat support provided to convened meetings	N/A			100%	100%	100%	100%	Meeting Administration	DCS	Internal	N/A	Internal	Attendance register and distribution lists				
					% of agendas distributed electronically to Exco, Portfolio Committees, Corp	N/A			NA	N/A	N/A	100%	Meeting Administration	DCS	Internal	N/A	Internal	Records of agendas sent electronically.				
					Turnaround time for agenda circulation for Council, EXCO and Portfolio Committees	N/A			72hrs	72hrs	72hrs	72hrs	Meeting Administration	DCS	Internal	N/A	Internal	Distribution lists				
					To ensure that all municipal adverts/notices are clear & well presented	N/A			1	2	2	3	Meeting Administration	DCS	R 4 941 581,25	083 260365 083 260 010 010 260 365 010 260 205	Internal		quarterly reconciliation public notice list			
					To have an efficiently run registry	N/A			1	2	2	3	Meeting Administration	DCS	R 1 500 725,09	083 260290, 083 235030, 083 260430	Internal		quarterly reconciliation payment list			
IDP 2016-17 Pages 262 - 279	Local Economic Development	To improve social cohesion within HCM	C (iv)	To ensure assistance is provided to community organisations to enable them to implement programmes	% finalisation on co- ordination of Grants-in-aids distribution	N/A			N/A	N/A	50%	100%	Meeting Administration	DCS	R 600 000,00	010 255 010	Internal	reconciliation handover list				
IDP 2016-17 Pages 217 - 231	Good governance and Public Participation	To have reviewed and have up to date organisational policies in line with national & provincial agenda	D (iv)		Date the workplace skills plan adopted	N/A			N/A	N/A	N/A	30-Apr-17	HR Development	DCS	Internal	N/A	Internal	Plan & HRD Committee/ Council resolution				
IDP 2016-17 Pages 197 - 216	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)	N/A			50	50	30	30	HR Development	DCS	R 2 912 076,40	160 260400 160 260410	Internal	attendance registers and expenditure report				
					% of WSP expenditure allocation spent	N/A			25%	50%	80%	100%	HR Development	DCS	R 2 912 076,40	160 260400 160 260410	Internal	Expenditure report/ Purchase orders				
					Number of interns/ inservice training students placed within the municipality	N/A			5	5	5	5	HR Development	DCS	R 555 000,00	160 260 420	Internal	contracts of students				
					No. of employees on ABET programme supported	N/A			N/A	20	N/A	N/A	HR Development	DCS	Internal	N/A	Internal	attendance register				
					No. of staff receiving tuition assistance	N/A			N/A	N/A	25	N/A	HR Development	DCS	R 555 000	R 160 260 445	Internal	Human Resource development sub-committee resolution and memorandum approved by the MM and expenditure reports				
IDP 2016-17 Pages 217 - 231	Good governance and Public Participation	To have reviewed and have up to date organisational policies in line with national & provincial agenda	D (iv)	To ensure policies & manuals are formulated and implemented	Date reviewed Fleet Management Policy adopted	N/A			N/A	N/A	N/A	30-Jun-17	Fleet Management	DCS	Internal	N/A	Internal	Reviewed Fleet Management policy & Council Resolution				
IDP 2016-17 Pages 262 - 279	Municipal financial viability and Management	To improve debt and revenue management	E (iii)	To effectively manage expenditure of fuel and repairs on municipal fleet	No of Reports submitted on fleet maintenance & expenditure	N/A			3	3	3	3	Fleet Management	DCS	Internal	N/A	Internal	Corporate Management minutes/Portfolio minutes				
IDP 2016-17 Pages 217 - 231	Good Governance & Public Participation	To promote and uphold principles of Good Governance and Legal compliance	D (iv)	To provide effective legal administrative support	Date contingency register submitted to CFO for inclusion in AFS	N/A			30-Aug-16	N/A	N/A	N/A	Legal Services	DCS	Internal	N/A	Internal	Contingencies List in AFS/ Contingency register				
					% of contracts vetted within 28 days from date of formal request	N/A			100%	100%	100%	100%	Legal Services	DCS	Internal	N/A	Internal	Legal Services register				
					% of contracts prepared/ drafted within 28 days from date of formal request	N/A			100%	100%	100%	100%	Legal Services	DCS	Internal	N/A	Internal	Legal Services register				
					% of requests responded to within 28 days for provision and solicitation of legal opinions from date of formal request	N/A			100%	100%	100%	100%	Legal Services	DCS	Internal	N/A	Internal	Legal Services register				