

HIBISCUS COAST MUNICIPALITY		SELECT THE YEAR 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	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)	Q4	Status (Achieved/ Not Achieved)										
IDP 2016-17 Pages 39 - 196	Local Economic 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	N/A	4		0		1		0		1		LED	Development and Planning Services	60 000	New Vote	Various	Training report, Evaluation Reports & attendance registers				
					Date LED Strategy Reviewed	N/A	1		0		N/A		0		30-Jun-17		LED	Development and Planning Services	80 000	New Vote	Various	Adopted LED Strategy				
					Number of SMME Fairs facilitated & conducted for SMMEs	N/A	0		N/A		1		N/A		N/A		N/A		LED	Development and Planning Services	40 000	New Vote	Various	SMME Fair report and attendance register		
					Number of capacity building sessions held for informal traders	N/A	0		N/A		N/A		N/A		1		N/A		LED	Development and Planning Services	15 000	New Vote	Various	Informal Trader Capacity building Report		
					Date Informal Traders Management Plan adopted	N/A	0		N/A		N/A		31-Dec-16		N/A		N/A		LED	Development and Planning Services				Council Resolution		
					% of informal traders permits issued as per management plan	N/A			N/A	N/A	N/A		N/A		50%		80%		LED	Development and Planning Services	200 000	New Vote	All Wards	Permits		
IDP 2016-17 Pages 39 - 196	Local Economic 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	Date SMME and Co- Op database finalised	N/A	0		N/A		N/A		31-Mar-17		N/A		LED	Development and Planning Services	100 000	New Vote	All Wards	Completed Database				
					Number of SMMEs afforded opportunity to trade at the 2017 edition of Ugu Jazz Festival	N/A	5		N/A		N/A		N/A		5		LED	Development and Planning Services	Nil	N/A	Various	List of SMMEs that participated at the 2017 edition of Ugu Jazz Festival				
					Number of Co- operative Project Management training held	N/A	0		N/A		1		N/A		N/A		LED	Development and Planning Services	55 000	New Vote	Various	Training report, Evaluation Reports & attendance registers				
					Number of Cooperatives assisted with statutory registrations (CIPC, SARS, BBB-EE)	N/A	10		N/A		N/A		10		N/A		N/A		LED	Development and Planning Services	40 000	New Vote	Various	List of cooperatives assisted together with their Registration documents		
					Number of Cooperatives & SMMEs supported with Start-up Materials	N/A	5		N/A		3		N/A		3		N/A		LED	Development and Planning Services	200 000	New Vote	Various	List of cooperatives supported, Orders & Delivery Notes		
					Number of combined Project Visits conducted for Rural Development Projects & Cooperatives	N/A	120		1		1		1		1		1		LED	Development and Planning Services	Nil	N/A	Various	Quarterly Project Visit Report		
IDP 2016-17 Pages 39 - 196	Local Economic Development	To grow the economy of HCM by average of 5% in 5 years	C (i)	To ensure that economy is bolstered through various means promoting sustainable growth	Date HCM Investment Protocol & Business Profile developed	N/A	0		N/A		N/A		31-Mar-17		N/A		LED	Development and Planning Services	150 000	New Vote	Various	HCM Investment Protocol & Business Profile				
					Number of Local Economic Development (LED) Forums held	N/A	1		1		1		1		1		LED	Development and Planning Services	40 000	New Vote	Various	Bi-Annual LED Forum Reports				
					Number of EPWP Forums held	N/A	0		1		1		1		1		LED	Development and Planning Services	Nil	Nil	Various	Minutes and attendance registers				
					Date Fiscal Policy Workshop held	N/A	0		N/A		31-Dec-16		N/A		N/A		N/A		LED	Development and Planning Services	Nil	Nil	Various	Attendance register		
					Date SLA between Development Agency and HCM finalised	N/A	0		N/A		31-Mar-17		N/A		N/A		N/A		LED	Development and Planning Services	Nil	Nil	Nil	SLA		

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					% of Business licenses issued within 21 days of receipt of application with all relevant documents attached	N/A	100%		100%	100%	100%	100%	100%	100%	LED	Development and Planning Services	Nil	N/A	Various	Quarterly Business Licence Report				
IDP 2016-17 Pages 39 - 196	Local Economic 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	N/A	40		N/A	20	N/A	20	LED	Development and Planning Services	200 000	016 260 335	Various	List of Community Gardens supported						
					Number of families assisted with agricultural seeds & implements as part of the One Home One Garden Programme	N/A	150		0	100	N/A	100	LED	Development and Planning Services	200 000	016 260 335	Various	List of families assisted with agricultural inputs & seeds						
					Date the Community Gardens Profile reviewed	N/A	0		N/A	N/A	31 March 2017	N/A	LED	Development and Planning Services	Nil	N/A	Various	Reviewed Community Gardens Profile						
					Number of Food parcels distributed through the Siyazenzela Food for Waste Programme	N/A	2760		690	690	230	N/A	LED	Development and Planning Services	1 500 000	16 255 015	Various	Delivery notes and Official Siyazenzela Orders						
					Number of small scale farmers participating in the Siyavuna Programme	N/A	180		N/A	200	N/A	N/A	LED	Development and Planning Services	300 000	016 260 335	Various	List of farmers participating in the Siyavuna Programme						
					Date the HCM Tourism Week held	N/A	0		30-Sep-16	N/A	N/A	N/A	LED	Development and Planning Services	50 000	New Vote	Various	Tourism Week Report						
IDP 2016-17 Pages 39 - 196	Local Economic Development	To promote HCM as a tourism and investment destination	C (iv)	To ensure that the tourism market is enhanced through various activities	Date the HCM Cycling Tour is held	N/A	1		N/A	N/A	N/A	30-Jun-17	LED	Development and Planning Services	150 000	16 260 435	Various	HCM Cycling Tour Close Out Report						
					Date the HCM Ultra Marathon is held	N/A	1		N/A	N/A	30-Jun-17	LED	Development and Planning Services	200 000	16 260 436	Various	HCM Ultra Marathon Close Out Report							
					Number of Crafter exhibitions facilitated in partnership with other stakeholders	N/A	1		30-Sep-16	N/A	N/A	N/A	LED	Development and Planning Services	30 000	New Vote	Various	Crafter Exhibition Report						
					Date the Crafter Development Programme with Africa Ignite is implemented	N/A	0		N/A	31-Dec-16	N/A	N/A	LED	Development and Planning Services	200 000	New Vote	Various	Quarterly crafter development Report						
					Date Lot 19 and 20 Marketing Plan finalised	N/A	0		N/A	31-Dec-16	N/A	N/A	LED	Development and Planning Services	100 000	New Vote	Various	Marketing Plan						
					Number of Tourism Indaba events attended	N/A	0		N/A	N/A	1	LED	Development and Planning Services	50 000	New Vote	Various	Attendance register							
					Date South African Women's Golf Tournament held	N/A	0		N/A	31-Dec-16	N/A	N/A	LED	Development and Planning Services	1 100 000	10 260877	All Wards	Close Out Report						
					Date Estuary Management Plan adopted	N/A	1		N/A	N/A	30-Jun-17	Environmental Management & Signage Control	Development and Planning Services	800 000	New Vote	All Wards	Estuarine Management Plan Report							
IDP 2016-17 Pages 92 - 196	Cross Cutting Issues	To improve and build a sustainable HCM environment	F (iii)	To ensure that there are effective and efficient environmental management processes in place.	No. of environmental audits on existing municipal projects conducted	N/A	0		3	3	3	3	Environmental Management & Signage Control	Development and Planning Services	Nil	N/A	All Wards	Monthly Report						
					No. of Environmental Management site inspections conducted	N/A	0		60	60	60	60	Environmental Management & Signage Control	Development and Planning Services	Nil	N/A	All Wards	Monthly Report						
					Date Strategic Environmental Assessment finalised	N/A	0		N/A	N/A	30-Jun-17	Environmental Management & Signage Control	Development and Planning Services	462 500	17 260 845	All Wards	Strategic Environmental Assessment Report							
IDP 2016-17	Cross Cutting	To improve and build a		To ensure that there are effective and efficient	Hosting of harbour day	N/A	1		30-Sep-16	N/A	N/A	N/A	Environmental Management & Signage Control	Development and Planning Services	100000	16 260 335	Ward 15	Monthly Report						

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IDP 2016-17 Pages 92 - 196	Service Delivery Issues	Sustainable HCM environment	F (ii)	environmental management processes in place.	Date Environmental Awareness Session held	N/A	0%		N/A	N/A		N/A		30-Jun-17		Environmental Management & Signage Control	Development and Planning Services	Nil	N/A	Various Wards	Attendance register			
					Date Wetland Audit Phase 1 finalised	N/A	0		N/A	N/A		N/A		30-Apr-17		Environmental Management & Signage Control	Development and Planning Services	150000	New Vote	All Wards	Phase 1 Report			
					Date Environmental Assessment Plan finalised	N/A	0		N/A	N/A		N/A		30-Jun-17		Environmental Management & Signage Control	Development and Planning Services	200000	Internal	All Wards	Alien Invasive Mapping Report			
IDP 2016-17 Pages 217 - 231	Good Governance & Public Participation	To Promote and uphold principles of good governance and legal compliance	D (vi)	To ensure that processes are in place that ensure proper signage control regulations are maintained	% signage applications processed within 10 days on receipt of complete application	N/A	100%		100%	100%		100%		100%		Environmental Management & Signage Control	Development and Planning Services	Nil	N/A	All Wards	Monthly Report			
					Number of illegal signs removed	N/A	1400		350	350		350		350		Environmental Management & Signage Control	Development and Planning Services	Nil	N/A	All Wards	Monthly Report			
					Number of site inspections conducted by Signage Control	N/A	360		200	200		200		200		Environmental Management & Signage Control	Development and Planning Services	Nil	N/A	All Wards	Monthly Report			
IDP 2016-17 Pages 197 - 216	Municipal Transformation & Organisational Development	To improve and develop skills and capacity in HCM	A (ii)	To ensure fully functional Margate Airport	Number of Airport Management Committee meetings held	N/A	2		N/A	1		N/A		1		Margate Airport	Development and Planning Services	Nil	N/A	Internal	Attendance register			
IDP 2016-17 Pages 217 - 231	Good Governance & Public Participation	To promote and uphold principles of good governance and legal compliance	D (vi)	To ensure fully functional Margate Airport	% compliance with SACAA AFIS maintained	100%	1		100%	100%		100%		100%		Margate Airport	Development and Planning Services	Nil	N/A	Ward 6	AFIS Licence			
					% compliance with SACAA regulations maintained	100%	1		100%	100%		100%		100%		Margate Airport	Development and Planning Services	Nil	N/A	Ward 6	CAA Certificate			
IDP 2016-17 Pages 39 - 196	Local Economic Development	To promote HCM as a tourism and investment destination	C (iv)	To ensure that the tourism market is enhanced through various activities	Date Margate Airport Call for Expression of Interest process finalised	N/A			N/A	31-Dec-16		N/A		N/A		Margate Airport	Development and Planning Services	Nil	N/A	Internal	Prefred Bidder Agreement			
IDP 2016-17 Pages 217 - 231	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	Percentage of building plans processed in accordance with the NBR within 90 days of receipt of completed application.	N/A	100%		100%	100%		100%		100%		Building Control	Development and Planning Services	Nil	N/A	All Wards	Building Control Monthly report .			
					Number of site inspections conducted by Building Inspectors	N/A	9000		2250	2250		2250		2250		Building Control	Development and Planning Services	Nil	N/A	All Wards	Building Control Monthly report .			
					Number of Joint Inspections held	N/A			1	1		1		1		Building Control	Development and Planning Services	Nil	N/A	All Wards	Building Control Monthly report .			
					Percentage of interim valuation certificates issued in accordance with the NBR within 14 days of final inspection.	N/A	100%		100%	100%		100%		100%		100%		Building Control	Development and Planning Services	Nil	N/A	All Wards	Building Control Monthly report .	
IDP 2016-17 Pages 217 - 231	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	Percentage of occupancy certificates issued in accordance with NBR within 14 days of final inspection.	N/A	100%		100%	100%		100%		100%		Building Control	Development and Planning Services	Nil	N/A	All Wards	Building Control Monthly report .			
					Percentage of verge refunds submitted to treasury within a week of receipt of all documents from the owner.	N/A	100%		100%	100%		100%		100%		Building Control	Development and Planning Services	Nil	N/A	All Wards	Road Verge Refund Register			
Cross Cutting Issues	To promote sustainable and resilient infrastructure development and land	F (ii)	To ensure that orderly planning is promoted and is within legal framework	Date 2016/2017 SDF adopted	N/A			N/A	N/A		n/A		30-Apr-17		Town Planning	Development and Planning Services	Nil	N/A	All Wards	Council Resolution & SDF				
				Date Hibberdene and Port Edward Urban Development Framework Reviewed	N/A			N/A	N/A		N/A		31-Mar-17		N/A		Town Planning	Development and Planning Services	Nil	N/A	Ward 1 & 13	Council Resolution and Precinct Plan		

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IDP 2016-17 Pages 92 - 196	Cross Cutting Issues	use,			Date SBUM Planning Framework Reviewed	N/A			N/A	N/A	N/A			30-Apr-17		Town Planning	Development and Planning Services	Nil	N/A	Ward 6,2, 11	Adopted Plan			
					Date Container Policy developed	N/A			N/A	N/A	31-Mar-17		N/A		Town Planning	Development and Planning Services	Nil	N/A	All Wards	Adopted Plan				
		To promote sustainable and resilient infrastructure development and land use,	F (ii)	To ensure that development planning applications are processed accordingly	Date Gciliima and Gamalakhe Local Area Plans adopted	N/A			N/A	N/A	N/A			30-Jun-17		Town Planning	Development and Planning Services	Nil	N/A	Ward 8, Ward	Council Resolution and Urban Renewal Plan			
					Development applications processed in accordance with SPLUMA	N/A	100%		100%	100%	100%	100%			Town Planning	Development and Planning Services	Nil	N/Anil		Resolution/decision on applications and certificate of compliance by registered planner for those applications condidered during that period				
					Number of site inspections conducted by Town Planners	N/A	640		160	160	160	160			Town Planning	Development and Planning Services	Nil	N/A	All Wards	Weekly Inspections Reports/ and or inspection forms				
					Number of LUMS training workshops held with ward committees and traditional authorities	N/A	1		N/A	1	N/A	N/A			Town Planning	Development and Planning Services	Nil	N/A	All Wards	attendance registers, agendas and all presentation documents.				
					Date wall to wall scheme reviewed	N/A	0		N/A	N/A	100%	N/A			Town Planning	Development and Planning Services	R 100 000	17 260305	Internal	council resolution				
					Date Mapping and Land Use Identification of Izotsha Corridor finalised	N/A	0		N/A	N/A	31-Mar-17	N/A			Town Planning	Development and Planning Services	Nil	N/A	Internal	Final Report				
		To promote sustainable and resilient infrastructure development and land use,	F (ii)	To ensure that development planning applications are processed accordingly	Date audit on Enchroachment - Coastal Belt and R102 finalised	N/A	0		N/A	N/A	31-Mar-17	N/A				Town Planning	Development and Planning Services	Nil	N/A	Internal	Aerial Map Cadastral Map Listing of encroachments			
					Date workshop with Izotsha corridor land owners held	N/A	0		N/A	N/A	N/A	30-Jun-17			Town Planning	Development and Planning Services	Nil	N/A		Workshop Rreport and attendance register				
% of applications for encroachment onto council owned properties finalised within 3 months of application	N/A				0		100%	100%	100%	100%			Town Planning	Development and Planning Services	Nil	N/A	Internal	Resolution/decision on applications						
IDP 2016-17 Pages 197 - 216	Municipal Transformation & Organisational Development	To improve operational productivity in service delivery	A (iii)	To ensure that efficient processes are maintained for encroachments and road closures & there is effective internal operational cooperation leading to enhanced internal effectiveness for service delivery	% of applications for road lane and open space closures submitted within 3 months of application.	N/A	0		100%	100%	100%	100%			Town Planning	Development and Planning Services	Nil	N/A	Internal	Resolution/decision on applications				