

HIBISCUS COAST MUNICIPALITY		2016/17 TICK THE APPROPRIATE BOX SELECT THE QUARTER TICK THE APPROPRIATE BOX		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
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																																																																															
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IDP 2016-17 Pages 232 - 261	Service Delivery	To improve infrastructure projects and interventions delivery and ensure value is derived	B (ii)	To ensure rehabilitation and maintenance of roads	No. of km's of urban roads rehabilitated				N/A	0.75km	N/A	N/A	N/A	Roads	DHSI	R 2 500 000.00	MUN0011516	Cluster 5	Practical Completion certificate																																																																																				
					No. of km's of rural roads rehabilitated			N/A	0.25km	0.3km	N/A	Roads	DHSI	R 2 000 000.00	MUN0021516	Cluster 1,2,4,5,6,7	Practical Completion certificate																																																																																						
					No of m² of Road surface repairs			18000m²	18000m²	18000m²	18000m²	Roads	DHSI	R 17 000 000.00	700-235145; 700-235141	Cluster 1,2,4,5,6,7	Operations Weekly Reports																																																																																						
					No. of km's graded			700km	700km	700km	700km	Roads	DHSI	R 2 500 000.00	700-260280	Cluster 1,2,4,5,6,7	Operations Weekly Reports																																																																																						
					To maintain an efficient storm water system	No of meters of storm water systems rehabilitated			115m	150m	95m	95m	Roads	DHSI	R 2 500 000.00	MUN0031213; MUN0041213	Cluster 1,2,4,5,6,7	Practical Completion certificates																																																																																					
				No of meters of storm water systems maintained				600m	900m			850m	700m	Roads	DHSI	R 2 000 000.00	700-235110	Cluster 1,2,4,5,6,7	Operations Weekly Reports																																																																																				
				To construct Bridges	No. of bridge structures constructed													CLU1031213; CLU1011314; CLU2011213; CLU3021213; CLU3051213; CLU3011415; CLU3021415; CLU6021213; CLU6121213; CLU7031213; CLU7061516; CLU1011516; CLU1031415; CLU3021516; CLU3031516; CLU3100809; CLU4121516; CLU4011213;	Cluster 1,2,4,5,6,7	Practical Completion certificate																																																																																			
								3	0			3	3	Roads	DHSI	R 12 500 000.00																																																																																							
IDP 2016-17 Pages 232 - 261	Service Delivery	To grow the Hibiscus rural area/ households that have full access to basic services	B (iii)	To provide access to electricity to the rural community of HCM	No. of houses connected to electricity				N/A	N/A	N/A	N/A	216	Electrical	DHSI	R 7 000 000	CLU2101415 CLU5031415 MUN0081516	Various Wards	PCS File and Detailed Design Packages																																																																																				
					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				N/A	35	20	30	Electrical	DHSI	R 1 700 000	New vote	Various Wards	Certificate of Compliance																																																																																		
					No. of high masts installed and connected						N/A	N/A	N/A	4	Electrical	DHSI	R 1 150 000	MUN0051213	Various Wards	Certificate of Compliance																																																																																			
					To improve infrastructure project and interventions and ensure value is derived	A (iii)	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	Electrical	DHSI	R 300 000	CLU2061415	All	Invoice/Delivery note																																																																																	
								To provide access to electricity to the community of HCM	No. of new interswitches purchased				N/A	N/A	N/A	1	Electrical	DHSI	R 350 000	CLU2071415	All	Invoice/Delivery note																																																																																	
To provide access to electricity to the community of HCM	No of meters of electrical cable replaced							N/A	N/A	150m	150m	Electrical	DHSI	R 500 000	CLU2051415	All	Certificate of Compliance																																																																																						
IDP 2016-17 Pages 197 - 216	Municipal Transformation and Organisational Development	To improve operational productivity in service delivery	A (iii)	To ensure that the section responds to all operational queries in set period to improve service delivery	% of streetlights/ traffic lights repaired within 4 weeks from date of complaint through customer service centre (Major repairs)				80%	80%	80%	80%	Electrical	DHSI	R 634 800	734 235120	All	Customer care report Job card & report from electrician																																																																																					
					% of Streetlights/ traffic lights repaired within 4 days from date of complaint through customer service centre (minor repairs)				80%	80%	80%	80%	Electrical	DHSI	R 105 800	734 235130	All	Customer care report Job card & report from electrician																																																																																					
IDP 2016-17 Pages 197 - 216	Municipal Transformation and Organisational Development	To improve operational productivity in service delivery	A (iii)	To ensure that the section responds to all operational queries in set period to improve service delivery	% of high masts lights repaired within 4 weeks from date of complaint through customer service centre				80%	80%	80%	80%	Electrical	DHSI	R 407 330	732 235115	All	Job card & Report from electrician																																																																																					
IDP 2016-17 Pages 262 - 279	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 audited				N/A	1000	N/A	N/A	Electrical	DHSI	R 832 500	730 260537	All	Electricity meter audit report																																																																																					
					% reduction on prior years electricity losses figure				N/A	N/A	N/A	20%	Electrical	DHSI	N/A	N/A	All	Electricity meter audit report																																																																																					
IDP 2016-17 Pages 39 - 91	Local Economic 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				2500	2500	2500	2500	Electrical	DHSI	R 1 757 500	730 261185	Various Wards	Proof of Receipt signed by Clr																																																																																					
IDP 2016-17 Pages 232 - 261	Service Delivery	To improve infrastructure project and interventions delivery and ensure value is derived	B (ii)	To extended public works services to community	No. of community halls built				N/A	N/A	N/A	1	Public Works	DHSI	R 4 000 000.00	CLU1061516	15	Practical Completion certificate																																																																																					
					No. of community halls renovated				N/A	N/A	N/A	3	Public Works	DHSI	R 1 400 000.00	CLU7041516 CLU4011516 CLU6051516	9,11,28	Practical Completion certificate																																																																																					
					No. of sportsfield renovated				N/A	1	N/A	N/A	Public Works	DHSI	R 50 000.00	CLU5081213	3	Practical Completion certificate																																																																																					
IDP 2016-17 Pages 232 - 261	Service Delivery	To improve infrastructure project and interventions delivery and ensure value is derived	B (ii)	To extended public works services to community	Number of outdoor gym facilities to be constructed				N/A	N/A	N/A	8	Public Works	DHSI	R 600 000.00	New vote	Various Wards (1 per cluster)	Practical Completion certificate																																																																																					
					Number of municipal buildings renovated				N/A	N/A	1	1	Public Works	DHSI	R 1 350 000.00	CLU2091516; MUN0081213;	18	Practical Completion certificate																																																																																					
					Number of heritage/monument sites to be designed				N/A	1	N/A	N/A	Public Works	DHSI	R 500 000.00	CLU4091516	27	Feasibility Study and Preliminary Design reports																																																																																					
				Number of staff ablutions constructed				N/A	N/A	N/A	1	Public Works	DHSI	R 500 000.00	CLU2101516	1	Practical Completion certificate																																																																																						

HIBISCUS COAST MUNICIPALITY		1		1		1		1		1		1		1		1		1		1		1		
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IDP 2016-17 Pages 262 - 279	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 2017-18 (GHANTT Chart & WBS) for Infrastructure Capital Projects Submitted				N/A		31-Dec-16		N/A		N/A		All	MANCO Minutes						
			E (iv)	To ensure that there is a effective project planning and management enabling development of infrastructure and public amenities	% of Capital Funding spent on Infrastructure Capital Programmes				15%		50%		75%		100%		N/A	All	Proof of Payments and amount spent within the votes					
			E (iv)	To ensure that there is a effective project planning and management enabling development of infrastructure and public amenities	Date 3 year Capital Projects Development Plan adopted				N/A		N/A		31-Mar-17		N/A		N/A	INTERNAL	Development Plan and Council Resolution					
		E (ii)	To uphold Treasury norms and standards in terms of budgeting and reporting requirements	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		N/A	INTERNAL	Monthly claims schedule to COGTA					
IDP 2016-17 Pages 232 - 261	Service Delivery	To eliminate housing backlog	B (iv)	To provide decent housing to citizens of Hibiscus Coast	No. of sites to be planned in the Slums Clearance Programme	4500	2579	0	N/A		3		3		3		N/A	INTERNAL	Monthly claims schedule to COGTA					
					No. of sites to be serviced in the Slums Clearance Programme	4500	1097	3403	10		10		10		11			R 1 600 000,00	010400500	3	Engineers certificate/ Completion certificate			
			B (iv)	To provide decent housing to citizens of Hibiscus Coast	No. of houses to be built in the slums clearance	4500	614	3886	10		10		10		10			R 4 400 000,00	010400500	3	Practical Completion Certificate/ P5 Certificate			
					Number of submissions to COGTA for opening of township registers	N/A	N/A	N/A	N/A		N/A		N/A		30-Jun-17			N/A	N/A	N/A	Application for section 28 certificate			
					No. of houses to be transferred in the Slums Clearance Programme	4500	0	4500	N/A		N/A		26		98			R 500 000,00	010400500	3	Deeds Office Register			
IDP 2016-17 Pages 232 - 261	Service Delivery	To eliminate housing backlog	B (iv)	To provide decent housing to citizens of Hibiscus Coast	No. of houses to be built in the Rural Housing Programme	17500	1929	15571	60		60		60		60		R 26 400 000,00	No vote (External Funded by the Department of Human Settlements-KZN)	Various Wards	Practical Completion Certificate				
					No. of sites to be serviced in the Greenfield Housing Programme	2308	1123	1185	10		10		10		19		1 715 000,00	No vote (External Funded by the Department of Human Settlements-KZN)	12, 17 & 20	Practical Completion Certificate				
					No. of houses to be built in the Greenfield Programme	2308	761	1547	N/A		25		25		69		11 305 000,00	010400200; 010400300 No vote for ward 12	12, 17 & 20	Practical Completion Certificate				
					No. of houses to be transferred in the Greenfield Programme	2308	400	1908	N/A		N/A		N/A		116			N/A	010400200; 010400300 No vote for ward 12	12 & 20	Deeds Office Register			
		To eliminate housing backlog	B (iv)	To facilitate the approval of Qualifying Applicants by the DoHS KZN	No. of housing Beneficiaries submitted for approval	24308	1687	22621	125		125		125		125		R 150 000,00	No vote (External Funded by the Department of Human Settlements-KZN)	Various Wards	Letter of Submission/Housing Subsidy System (HSS) Reports				
					To facilitate upgrade of umbango/sharks den development	Date of removing umbango/sharks den illegal occupants				N/A		30-Dec-16		N/A		N/A		N/A	N/A	17	Report to MANCO			
IDP 2016-17 Pages 217 - 231	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 review and update the Human Settlement Sector Plan taking the new Municipality into consideration	Date the revised Municipal Human Settlement Sector Plan will be submitted to Council for approval	N/A	N/A	N/A	N/A		N/A		N/A		N/A	Internal	Various Wards	Adopted Policy, Council Resolution						