

**PERFORMANCE PLAN 2016/17**

**DESCRIPTION**

LEVEL	DESCRIPTION
5	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fly achieved all others throughout the year.
3	Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year
2	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.
1	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

**MR N. NCUNYANA**

**ACTING MUNICIPAL MANAGER**

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>													
Connected City : Develop and establish a smart city concept for the City	Capacitate ICT infrastructure within BCMM		Number of Public Wi-Fi hotspots established for BCMM citizens	0 hotspots	5 Hotspots operational ( Southernwood, Quigney, Duncan Village, KWT And Mdantsane	Appoint Service provider	Letter of Award/Appoint ment letter	2 Wifi equipments installed ( Quigney and Southernwood Areas)	Signed-off document and Site inspection Report	4 (2) Wifi equipments installed ( Duncan Village and KWT)	Signed-off document and Site inspection report	5 (1) Wifi equipments installed ( Mdantsane)	Invoices, signed off document and Site inspection
Productive city : To ensure BCMM is well structured and capacitated to deliver on its mandate	Provide training and development opportunities to BCMM staff		% of the municipality's budget actually spent on implementing its workplace skills plan on training and development opportunities to BCMM staff	1,70%	1,70%	0.2% (R?/R ? X 100)	Budget expenditure drawn from Venus financial System	0.60% = (R?/R ? X 100) (0.40%)	Budget expenditure drawn from Venus financial System	1.2% = (R?/R ? X 100) (0,6%)	Budget expenditure drawn from Venus financial System	1.7% = (R?/R ? X 100) (0.5%)	Budget expenditure drawn from Venus financial System
Transformed city: To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementation of BCMM Equity Plan		Number of people from employment equity target groups (disabled) employed	17 (annual)	15 (Annual)	Not for reporting	Not for reporting	2 Employed ( Disabled)	Advert/Letters of Appointment	8 (6) Employed ( Disabled)	Advert/Letters of Appointment	15 (7) Employed ( Disabled)	Letters of Appointment

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To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementation of BCMM Equity Plan		Number of people from employment equity target groups (females) employed in the 3 highest levels of management (up to PM level) in compliance with municipality's approved employment equity plan	62 female officials (cumulative total)	6 (Additional female official)	Not for reporting	Not for reporting	1	Advert/Letters of Appointment	3 (2)	Advert/ of Appointment	6 (3)	Letters of Appointment
To ensure BCMM is well structured and capacitated to deliver on its mandate	Review BCMM organogram and address gaps identified		Key milestones towards approval of reviewed BCMM organogram	Approved organogram	Review BCMM organogram (micro structure) approved by Council	Not for reporting	N/A	Review by Directorates	Minutes of Directorate meetings with OD	Consultation with labour	Minutes of LLF meeting	Reviewed Micro structure organogram approved by Council	Copy of Council minute
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implement a functional and operational Metro Police		Milestones achieved towards establishment of a fully functional metro police	Report/Business plan in draft	Obtain approval of Metro Police Structure	Submission of report on Metro Police to LLF	Copy of report to LLF & minutes of LLF	Submission of Application to MEC	Copy of Application to MEC	Submit Report to H,PS & ES Portfolio Meeting	Copy of Application to MEC-Safety & liason & proof of delivery	Obtain approval of Metro Police Structure	Copy of Approval from MEC-Safety & Liason
Develop and establish a smart city concept for City	Integrate physical and IT infrastructure to enhance multimodal connectivity		Number of IT Systems integrated	1	2 ( E-procurement and vinius solar)		Signed-off doc	4 (2)	Signed-off doc	6 (2)	Signed-off doc	8 (2)	Signed-off doc

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<b>KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
Development of a Disaster Risk Assessment and pro-active Disaster Risk Reduction and Response Plans	Build Climate Change Resilience		Develop Climate Change Risk Assessment Report and Map	High Level Risk Assessment	Risk Assessment Report and Map	Procurement in progress. (Specifications submitted to BSC)	BSC agenda showing item on the table of contents or minutes showing resolution on item	Procurement in progress	Minutes of BEC meeting dealing with the item	Award and project start	Letter of appointment or alternative equally accepted proof	Draft report completed	Copy of Draft report
Housing developments located in quality environments and close to economic opportunities	Identification and procurement of suitable land for human settlement close to economic opportunities		Number of sites serviced	1500	1000 ( Areas to be specified)	130 (areas)	Practical completion certificate for Roads, water and sanitation	150 (280)	practical completion certificate for either Roads, water and /or sanitation	540 (260)	practical completion certificate for either Roads, water and /or sanitation	1000 (460)	practical completion certificate for either Roads, water and /or sanitation
	Identification and registration of beneficiaries for different housing category needs/Development of an integrated housing needs register		Number of beneficiaries registered for housing opportunities	2000	1600 (not in control of municipality)	250	National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS)	600 (350)	National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS)	1100 (500)	National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS)	1600 (500 )	National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS)
Spatially transformed city: inner city regeneration	Support investment and growth in the inner City	BSDID43	Number of land parcels acquired/set aside for intergration zones	2	2 (Payment for land parcels/Confirmation of readiness for development)	Start Negotiations and make offer	Letter of offer / Management Design to set aside	Start the set a side/transfer process	Copy of Draft deeds of sale/donation or report to Council land availability	Legalize land transfer/set a side process	Appointment letter for conveyancer/transaction advisor	2 (Payment for land parcels/Confirmation of readiness for development)	Proof of payment and registration of ownership ( Title Deed)/Approval of the development plan
Extensive investment and development of infrastructure networks	Improve access to communities for socio economic development	BSDID35	Number of bridges constructed	0 (Procurement in progress)	1 (Tshatshu/Qalashhe)	Award the bridge tender	Appointment letter/BAC resolution	Construction started in Kwatshatshu/Qalashhe	Site meeting No 1 minutes/Progress report by consultant	Construction in progress >40% for Kwatshatshu/Qalashhe	Site meeting minutes for March 2016/Progress report by consultant	1	Completion Certificate for Kwatshatshu/Clo se out report by consultant
Implement the Township Revitalisation Strategy	Improve the conditions of living in Township in BCMMM		No of Township establishment projects implemented	10 Approved Insitu TEA	3 Approved Insitu TEA (Hani Park, Hlalani and Phola Park)	Draft layout Plans	Copy of Draft Layout plans	Report to Portfolio Committee	Agenda/Minute of Portfolio committee	Report to Mayoral Committee	Agenda/Minute of the Mayoral Committee	3	Agenda/Minute of the BCMC approving TEA

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Implement the Township Revitalisation Strategy	Improve the conditions of living in Township in BCMM		No of Township Establishment developed ( TEA)	15 Approved Greenfields TEA	3 Approved Greenfields TEA (Xhwithinja, Ginsberg, Tshatshu)	Procurement of Consultant for Establishment Application	Agenda /Minuite of Specification Committee	Commence Appointment of Firm of Town Planning	Letter of appointments of Consultant and/or minutes of initiation meeting	First Draft layout Plans developed	Copy of Draft layout Plans developed	3	Copy of final Layout Plans (TEP) for circulation
Implement waste hierarchy strategy throughout BCMM	Provision of sustainable waste management systems ( comply with once a week collection)	BSDID23	% of households with access to basic solid waste removal services (Urban Focus)	130 000/195 000 (67%) comply with once a week collection	(90%) of 195 000 comply with once a week collection	(80%) of 195 00 comply with once a week collection	Information from tracking device and monitoring reports	(80%) of 195 000 comply with once a week collection	Information from tracking device and monitoring reports	(90%) of 195 000 comply with once a week collection	Information from tracking device and monitoring reports	(90%) of 195 000 complies with once a week collection	Information from tracking device and monitoring reports

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BCM to partner with institutions of higher learning on corporate social responsibility clean up campaigns	Establish/Maintain strategic partnerships with institutions of higher learning, government and business for innovation	BSDID23	Number of partnerships established to explore alternative methods to improve solid waste collections	2 (Correctional services/BKC OB/MBSA)	3 (WSU, FHU, Public Works,DEAD/EDEA and DEAT)	Conduct Meetings with each Stakeholder on intent	Agenda/Minute	1 ( Draft MOU)	Copy of draft MoU	2 (1) (Draft MoUs )	Copy of draft MoU	3 (WSU, FHU, Public Works,DEAD/EDEA and DEAT)	Copies of signed MoUs

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To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	BSDID23	Develop the Draft Amenities Master Plan	0	Draft amenities masterplan	Procurement of Consultant	Agenda /Minute of Specification Committee	Commence Appointment of consultant	Letter of appointments of Consultant and/or minutes of initiation meeting	Work in progress and Situation Analysis	Copy of Situation analysis progress report	Draft Amenities Master Plan Developed	Copy of Draft Master Plan
	Improve, develop and maintain the condition of BCMM infrastructure	BSDID34	Km of roads maintained, constructed and rehabilitated	725km	845km	168km	Maintenance reports / Templates/Completion Certificates/Progress reports	368km (200km)	Maintenance reports / Templates/Completion Certificate	605km (235km)	Maintenance reports / Templates	845km (240)	Maintenance reports / Templates
Address energy backlogs and invest in human capital	roll-out of the electrification programme	BSDID35	Number of formal dwellings(RDP) provided with a basic service of electricity	50	1200	Tender Process	Tender Advert	Evaluation Process	Committee Report	Appointment of Service Provider	Appointment Letter	1200 Service Connections	Completion Certificate
	roll-out of the electrification programme	BSDID36	Number of informal dwellings provided with a basic electricity service	1966	1600	Commencement of Material Order	Invoices and or stores Requisitions	Commence with Network and Service Connection	Progress Report	600 Service Connections	Progress Report	1600 Service Connections (YTD 1000)	Completion Certificate and close out report
To ensure that households within BCMM have access to basic level of water	Provision of basic level of water to households	BSDID37	% of households with access to basic level of water supply	99%	99%	No reporting this quarter	N/A	No reporting this quarter	N/A	No reporting this quarter	N/A	99,00%	Progress Report
	Provision of basic level of sanitation to households	BSDID39	% of households with access to basic level of sanitation	99%	99%	No reporting this quarter	N/A	No reporting this quarter	N/A	99%	Sanitation Report : No of Households Serviced	99%	Sanitation Report : No of Households Serviced

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<b>KPA 4: LOCAL ECONOMIC DEVELOPMENT</b>													
Promote economic activities in rural and urban areas.	Implement capacity building and skill intervention programmes	LED1	Number of SMME and Cooperatives supported through capacity building, business skills and access to market.	100	350 (150 SMMEs and 200 Cooperatives)	38 SMMEs + 50 co-ops	Report and minutes	38 (76)SMMEs + 50 (100) co-ops	Report and minutes	38 (114)SMMEs + 50 (150) co-ops	Report and minutes	36 (150)SMMEs + 50 (200) co-ops	Report and minutes
Create an enabling economic environment with focus on key growth sectors	Facilitate Job Creation		Number of job opportunities created through LED initiatives including implementation of capital projects	1000	1200	100	Attendance register and timesheets	400 (300)	Attendance register and timesheets	800 (400)	Attendance register and timesheets	1200 (400)	Attendance register and timesheets
To grow the tourism sector in Buffalo City	Implement programmes at local, regional and international level that will contribute towards the growth of the tourism sector in Buffalo City	LED4	Number of programmes implemented to grow Buffalo City Tourism Sector	0	9	3 implement destination marketing programme, tourism events programme and tourism awareness programme	quarterly report on marketing and quarterly tourism events report	5 (2) implement the destination marketing programme and tourism events programme	quarterly report on marketing programme and quarterly report on tourism events programme	7 (2) implement the destination marketing programme, tourism events programme and tourism awareness programme	quarterly report on marketing programme, quarterly report on tourism events programme and quarterly report on tourism awareness programme	9 (2) implement the destination marketing programme and tourism events programme	quarterly report on marketing programme and quarterly report on tourism events programme
To provide support to all farmers through agricultural development programmes.	Implement Metro Rural Development and Agrarian Reform Strategy	LED2	Number of Agrucultural projects supported with infrastructure	8	4	1	completion certificate and closeout report	2 (1)	completion certificate and closeout report	3 (1)	completion certificate and closeout report	4 (1)	completion certificate and closeout report
Bcmm to partner with stakeholders to reduce the cost of doing business	Establish and identify red tape areas that will reduce the cost of doing business	LED 3	Number of interventions developed to reduce cost of doing business	0	1	Procurement process completed	appointment letter	Develop an incentive strategy	draft of the incentive strategy	conduct workshop on the incentive strategy	final report and attendance register	1 Incentive strategy developed	Approval minute
Create an enabling economic environment with focus on key growth sectors	Implement Metro Rural Development and Agrarian Reform Strategy		Number of Agricultural Farmer support programmes implemented	2	4	No Reporting	No Reporting	1 Hosting of the agricultural show exhibition	closeout report of the agricultural show, pictures, delivery note	2 (1) Cropping programme in 12 villages	Report of the cropping programme, delivery notes and photos	4 (2) park shed & organic farming	close out report, pictures

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To promote the competitiveness of various industries and increase export potential	Implement Trade and Industry development initiatives	LED 1	Number of businesses provided with export development support	0	10	2	Report	4 (2)	Report	7 (3)	Report	10 (3)	Report
To facilitate economic empowerment.	Facilitate Job Creation		Number of job opportunities created through the Expanded Public Works Programme.	9000	7646	1911,5	Quarterly Report on payments, and compiled list with ID numbers of individuals	2500	Quarterly Report on payments, and compiled list with ID numbers of individuals	4000	Quarterly Report on payments, and compiled list with ID numbers of individuals	7646	Quarterly Report on payments, and compiled list with ID numbers of individuals

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To ensure all genuinely indigent households benefit from the indigent subsidy	Roll out indigent scheme to all indigent households in BCMMM	MFVM11	Number of households earning less than R2820 per month with access to free basic services	73 750	5000 (78 750)	75000 (1250)	Indigent Register	76250 (1250)	Indigent Register	77500 (1250)	Indigent Register	78 750 (1250)	Indigent Register
Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	MFVM3	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>90%	>90%	10%	Section 71 Report	30%	Section 71 Report	70%	Section 71 Report	>90%	Section 71 Report
To obtain a clean audit report	Accelerate implementation of grant / capital projects	MFVM5	Improvement of the AG Audit Opinion	Qualified Audit Report.	Unqualified report with no matters of emphasis	No reporting this quarter	N/A	Unqualified report with no matters of emphasis	Audit Report	No reporting this quarter	N/A	No reporting this quarter	N/A
Sustainable city to meet operating obligations.	Implement revenue enhancement strategies	MFVM6	% revenue Collection Rate as measured in accordance with the MSA performance regulations	92%	93%	92%	(S71)	92,2	(S71)	92,5	(S71)	93	(S71)

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT



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Sustainable city to meet operating obligations.	Implement revenue enhancement strategies	MFVM7	Milestones achieved towards implementation of General Valuations 2017	GV Contract Awarded	Data Collection completed	Develop SLA	Signed SLA	Data Collection (Coastal region)	Property register (Coastal region)	Data collection (Midland Region)	Property register (Midland region0)	Data collection (Inland Region)	Property register
To ensure that BCMM is financially viable	Maintenance of credit rating at better than A	MFVM8	Credit rating maintained at better than A	>A	>A	>A	Credit rating report	>A	Credit rating report	>A	Credit rating report	>A	Credit rating report
To ensure that BCMM is financially viable	Maintain favourable cash management procedures	MFVM10	Debt coverage ratio	>20 times	>20 times	>20 times	Per Calculation	>20 times	Per Calculation	>20 times	Per Calculation	>20 times	Per Calculation
To ensure that BCMM is financially viable	Maintain long term borrowings below NT threshold	MFVM10	Debt to revenue ratio	<35%	<35%	<35%	Per Calculation	<35%	Per Calculation	<35%	Per Calculation	<35%	Per Calculation
To ensure that BCMM is financially viable	Maintain long term borrowings below NT threshold	MFVM10	Cost coverage	<3x fixed operating expenditure	<3x fixed operating expenditure	<3x fixed operating expenditure	Per Calculation	<3x fixed operating expenditure	Per Calculation	<3x fixed operating expenditure	Per Calculation	<3x fixed operating expenditure	Per Calculation

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<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
To educate and inform all Metro residents on service delivery	Implement the phased BCMM communication plan utilising all channels to communicate with all stakeholders and communities in BCMM area		Number of service delivery driven communication products developed	22	22 (Publications (12) Buffalo City Monthly; (6) Metro Voice; (4) News letters)	5 (3 BCMM monthly newsletter per quarter, 1 metro voice, 1 ward update)	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	11 (6) (3 BCMM monthly newsletter per quarter, 2 metro voice, 1 ward update)	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	16 (5) (3 BCMM monthly newsletter per quarter, 1 metro voice, 1 ward update)	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	22 (6) (3 BCMM monthly newsletter per quarter, 2 metro voice, 1 ward update)	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update
Reducing the high rate of youth unemployment	Capacitate and provide (SKILLS) job opportunities to BCMM youth		Number of Youth benefiting from bursary scheme	33	33	no reporting this quarter	no reporting this quarter	Bursary fund advert developed	copy of the media	33	copy of the media coverage of the bursary hand over and Photo	no reporting this quarter	no reporting this quarter

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<b>EXECUTIVE MAYOR:</b>													
<b>MR A.MTSI</b>													
<b>ACTING MUNICIPAL MANAGER:</b>													
<b>MR N. NCUNYANA</b>													
<b>SIGNATURE</b>													
<b>SIGNATURE</b>													
<b>DATE</b>	26/07/2016												
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LEVELS		DESCRIPTION											
5		Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.											
4		Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.											
3		Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year											
2		Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/ assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.											
1		Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.											
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<b>KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT</b>													
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	Verify, sign off and submit performance reports together with POE Files.	0	4		1	Internal Audit Report	2 (1)	Internal Audit Report	3 (1)	Internal Audit Report	4 (1)	Internal Audit Report
Roll-out of performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15	6-monthly assessment of staff	0	2		Not for Reporting	N/A	1	Copy of Assessment report	Not for Reporting	N/A	2 (1)	Copy of Assessment report

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To develop, manage and promote arts, culture and heritage in Buffalo City	Implement programmes aimed at developing, managing and promoting arts, culture and heritage in Buffalo City in order to promote reconciliation and social cohesion	Number of Arts, Culture and Heritage projects implemented to promote arts, culture and heritage in BCMM	0	11	7000000 (3000 000 operating and 4000 000 Capital Project)	<p>3</p> <p>Commemoration of Heritage Day event, Fencing of World War 1 Site, Artist empowerment program</p>	<p>Event concept document, event program, report on the artist empowerment programme report, completion certificate of the fencing project and pictures</p>	<p>6 (3)</p> <p>upgrading through the restoration work on SEK Mqhayi memorial site, exhumation and reburial programmes, upgrading of the Gompo Art centre</p>	<p>Event concept document, report on the artist empowerment programme</p>	<p>8 (2)</p> <p>Commemoration of human rights day event, Artists empowerment programmes,</p>	<p>report on the exhumation, repatriation and reburial, completion certificate of the security upgrade in Gompo Art centre, completion certificate on the restoration work on the SEK Mqay's statue</p>	<p>11 (3)</p> <p>development of the liberation heritage route, upgrading of the Mdantsane arts centre, Construction of Dr Rubusane statue</p>	<p>Report on the liberation heritage route, completion certificate of DR Rubusane statue, completion certificate and report on the Mdantsane upgrade.</p>



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<b>KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
Promote economic activities in rural and urban areas.	Implement capacity building and skill intervention programmes	Number of SMME and Cooperatives supported through capacity building, business skills and access to market.	100	350 (150 SMMEs and 200 Cooperatives)	2000000	38 SMMEs + 50 co-ops	Report and minutes	38 (76)SMMEs + 50 (100) co-ops	Report and minutes	38 (114)SMMEs + 50 (150) co-ops	Report and minutes	36 (150)SMMEs + 50 (200) co-ops	Report and minutes
Township businesses are developed and integrated into mainstream economy	Implement enterprise development programmes in BCMM townships	Number of SMME infrastructure projects and programmes implemented in the townships	5	2	4000000	Procurement process completed	appointment letter	1 hawker stalls in Berlin constructed	completion certificate	Fort Jackson trading stalls construction in progress	progress report	2 SMME infrastructure projects and programmes completed	completion certificate, closeout report and photos

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<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>													
Develop innovation hubs to develop entrepreneurship and industry focused skills development	Establish and support existing incubation hubs and innovation hubs	Number of incubation and innovation hubs supported	0	2	1000000	Selection of incubatees and procurement of furniture	appointment letter and procurement report	1 execution of incubation programme	Report of incubation programme	1 Support the EL STP ( Science Technology Park)	Report	1 (2) completion of EL STP ( Science Technology Park)	Report
To grow the tourism sector in Buffalo City	Implement programmes at local, regional and national and international level that will contribute towards the growth of the tourism sector in Buffalo City	Number of programmes implemented to grow Buffalo City Tourism Sector		9	6000000 - marketing .19 000 000 tourism events & 200 000 for tourism awareness	3 implement destination marketing programme, tourism events programme and tourism awareness programme	quarterly report on marketing and quarterly tourism events report	5 (2) implement the destination marketing programme and tourism events programme	quarterly report on marketing programme and quarterly report on tourism events programme	7 (2) implement the destination marketing programme, tourism events and tourism awareness programme	quarterly report on marketing programme, quarterly report on tourism events and quarterly report on tourism awareness programme	9 (2) implement the destination marketing programme and tourism events programme	quarterly report on marketing programme and quarterly report on tourism events programme
	Implement Metro Rural Development and Agrarian Reform Strategy	Number of Agricultural engineering services implemented (Number of Agricultural projects supported with infrastructure)	8	4	5000000	1 completion certificate and closeout report	completion certificate and closeout report	2	completion certificate and closeout report	1	completion certificate and closeout report	1	completion certificate and closeout report
Create an enabling economic environment with focus on key growth sectors	Implement Metro Rural Development and Agrarian Reform Strategy	Number of Agricultural Farmer support programmes implemented	2	4	2000000	No Reporting	No Reporting	1 Hosting of the agricultural show exhibition	closeout report of the agricultural show, pictures, delivery note	2 (1) Cropping programme in 12 villages	Report of the cropping programme , delivery notes and photos	4 (2) park shed & organic farming	close out report, pictures
Create an enabling economic environment with focus on key growth sectors	Facilitate Job Creation	Number of job opportunities created through LED initiatives including implementation of capital projects	1000	500	.	Procurement process completed	Attendance register and timesheets	200	Attendance register and timesheets	200	Attendance register and timesheets	200	Attendance register and timesheets



Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
		No of tourism infrastructure projects implemented	0	construction of 12 tourist chalets and conference centre at Kiwane Resort	10000000	Finalisation of the EIA	Record of decision for the EIA	N/R	N/A	N/R	N/A	12 chalets completed and a conference centre	Completion certificate and closeout report
Bcmm to partner with stakeholders to reduce the cost of doing business	Establish and identify red tape areas that will reduce the cost of doing business	Number of interventions developed to reduce cost of doing business	0	1	500000	Terms of Reference and advert	Signed terms of reference and advert	Procurement process completed	Appointment letter	Desk top analysis, conduct workshop on the incentive strategy	Draft report	1 Incentive strategy developed	Approval minute
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>90%	>90%	To complete >5%	Section 71 report	Section 71 report	>10%	Section 71 report	>30%	Section 71 report	>90%(>55%)	Section 71 report
To promote the competitiveness of various industries and increase export potential	Implement Trade and Industry development initiatives	Number of businesses provided with export development support	0	10	300 000	2	Report	4 (2)	Report	7 (3)	Report	10 (3)	Report
<b>ACTING MUNICIPAL MANAGER: MR NCEBA NCUNYANA</b>													
<b>HEAD OF DIRECTORATE: MISS NOLUDWE NCOKAZI</b>													
SIGNATURE: 													
SIGNATURE: 													
DATE: 26/06/2016													

PERFORMANCE PLAN 2016/17		DESCRIPTION												
LEVEL	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.													
5	Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.													
4	Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year.													
3	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/ assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.													
2	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.													
1	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.													
<b>KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>														
Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and		Verify, sign off and submit performance reports together with POE Files.	0	4		1	Internal Audit Report	2 (1)	Internal Audit Report	3 (1)	Internal Audit Report	4 (1)	Internal Audit Report
Roll-out of performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to		6-monthly assessment of staff	0	2		Not for Reporting	N/A	1	Copy of Assessment report	Not for Reporting	N/A	2 (1)	Copy of Assessment report
<b>KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>														
To ensure all genuinely indigent households benefit the indigent subsidy	Roll out indigent scheme to all indigent households in BCMM	MFVM11	Number of households earning less than R2820 per month with access to free basic services	73 750	78 750	R 83 714	1250 (75000)	Indigent Register	1250 (76250)	Indigent Register	1250 (77500)	Indigent Register	1250 (78 750)	Indigent Register
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>														
Sustainable city to meet operating obligations.	Maintain favourable cash management procedures		Milestones achieved towards implementation of General Valuations 2017	GV Contract Awarded	Data Collection completed		Develop SLA	Signed SLA	Data Collection (Coastal region)	Property register (Coastal region)	Data collection (Midland Region)	Property register (Midland region0	Data collection (Inland Region)	Property register
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
Sustainable city to meet operating obligations.	Implement revenue enhancement strategies		Milestones achieved towards implementation of Smart Metering	0 Feasibility study completed			Tender Process (Advertise Specification)	Media Advert of the tender	Tender Process (Award of Contract)	Award letter/Appointment letter	Assess Feasibility Study Report	Assessment Report	Initiate Project (Kick-off)	Detailed Project Charter and Plan

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Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence	
Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	MFVM3	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>90%	>90%	R 600 000	10%	Section 71 Report	30%	Section 71 Report	70%	Section 71 Report	>90%	Section 71 Report	
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY</b>															
Sustainable city that meet its financial obligations.	Finance Bulk infrastructure investment plan.	MFVM1	% of capital budget allocated to bulk infrastructure	36%	36% N/A		36%	Section 71 report	36%	Section 71 report	36%	Section 71 report	36%	Section 71 report	
Sustainable city that meet its financial obligations.	Finance Bulk infrastructure investment plan.	MFVM2	% of capital budget allocated to towards renewal of existing infrastructure	58%	58%	N/A	58%	Section 71 report	58%	Section 71 report	58%	Section 71 report	58%	Section 71 report	
To achieve MSCOA compliance by 1 July 2017	Accelerate implementation of grant / capital projects	MFVM4	% compliance with NT MSCOA assessment report	50% MSCOA compliance	80% MSCOA compliance	R 9 299 700	55% MSCOA compliance	mSCOA progress report	65% MSCOA compliance	mSCOA progress report	75% MSCOA compliance	mSCOA progress report	80% MSCOA compliance	mSCOA progress report	
To obtain a clean audit report	Accelerate implementation of grant / capital projects	MFVM5	Improvement of the AG Audit Opinion	Qualified Audit Report.	Unqualified report with no matters of emphasis	R 4 250 000	No reporting this quarter	N/A	Unqualified report with no matters of emphasis	Audit Report	No reporting this quarter	N/A	No reporting this quarter	N/A	
Sustainable city to meet operating obligations.	Implement revenue enhancement strategies	MFVM6	% revenue Collection Rate as measured in accordance with the MSA performance regulations	92%	93%	To complete	92%	Mayoral Report (S71)	92.2	Mayoral Report (S71)	92.5	Mayoral Report (S71)	93	Mayoral Report (S71)	
To ensure that BCM is financially viable	Maintainance of credit rating at better than A	MFVM8	Credit rating maintained at better than A	>A	>A	200 000	>A	Credit rating report	>A	Credit rating report	>A	Credit rating report	>A	Credit rating report	
To ensure that BCM is financially viable	Maintain favourable cash management procedures	MFVM9	Cash is available for regular commitments (current ratio)	1.6:1	1.65:1	N/A	1.61:1	Per Calculation	1.62:1	Per Calculation	1.64:1	Per Calculation	1.65:1	Per Calculation	
To ensure that BCM is financially viable	Maintain long term borrowings below NT threshold	MFVM10	Debt coverage ratio	>20 times	>20 times	N/A	>20 times	Per Calculation	>20 times	Per Calculation	>20 times	Per Calculation	>20 times	Per Calculation	
To ensure that BCM is financially viable	Maintain long term borrowings below NT threshold	MFVM10	Debt to revenue ratio	<35%	<35%	N/A	<35%	Per Calculation	<35%	Per Calculation	<35%	Per Calculation	<35%	Per Calculation	
To ensure that BCM is financially viable	Maintain long term borrowings below NT threshold	MFVM10	outstanding service debtors to revenue ratio	<32%	<32%	N/A	<32%	Per Calculation	<32%	Per Calculation	<32%	Per Calculation	<32%	Per Calculation	
To ensure that BCM is financially viable	Maintain long term borrowings below NT threshold	MFVM10	Cost coverage	<3x fixed operating expenditure	<3x fixed operating expenditure	N/A	<3x fixed operating expenditure	Per Calculation	<3x fixed operating expenditure	Per Calculation	<3x fixed operating expenditure	Per Calculation	<3x fixed operating expenditure	Per Calculation	
<b>ACTING MUNICIPAL MANAGER:</b>															
<b>MR NCEBA NCUNYANA</b>															
<b>HEAD OF DIRECTORATE:</b>															
<b>FINANCIAL SERVICES V.PILLAY</b>															
<b>SIGNATURE</b>															
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26 June 2016

26/06/2016

LEVELS		DESCRIPTION											
5		Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.											
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Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT</b>													
Roll-out of performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15	6-monthly assessment of staff	0	2		Not for Reporting	N/A	1	Copy of Assessment report	Not for Reporting	N/A	2 (1)	Copy of Assessment report
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	Verify, sign off and submit performance reports together with POE Files.	0	4		1	Internal Audit Report	2 (1)	Internal Audit Report	3 (1)	Internal Audit Report	4 (1)	Internal Audit Report
		Number of waste management programmes implemented to clean the city	1	3	R 2 500 000	Compiling of concept document for the inter-regional clean city competitions	copy of concept document	conduct 1 cleaning campaign; clearing of illegal dumps and facilitating adopt a spot by members of the community	attendance register; before and after photos	conduct 1 cleaning campaign; clearing of illegal dumps and facilitating adopt a spot by members of the community	attendance register; before and after photos	conduct 1 cleaning campaign; clearing of illegal dumps and facilitating adopt a spot by members of the community	attendance register; before and after photos

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Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
		Number of Waste Management Facilities established.	1	1 (transfer station in Wilsonia)	R 16 000 000	Council Resolution to utilise ERF 28862. Memo/letter confirming rezoning of ERF 28862. Submission of application, registration and Operational plan to DEA	signed Application and registration on form. Signed Waste Transfer Station Operational Plan	Obtain approval for design from DEAT	Copy of Approval from DEAT.	Fencing of the Site	Invoices and photos	1 (Transfere Station established)	Completion certificate
Implement waste hierarchy strategy throughout BCMM	Provision of sustainable waste management systems	Milestones Achieved towards construction of new waste cells	0	Completion of phase 1	R 19 117 700	Obtain approval for designs from DEAT	Approval From DEA , Advert	Procurement process	BEC Minutes	Commencement of Construction	Signed Progress Report, BOQ	Completion of phase 1	Photos, Invoices
		% of households with access to basic solid waste removal services	247 500 (90%)	54% (120 000)		90% 247 500	Information from tracking device and monitoring reports	90% 247 500	Information from tracking device and monitoring reports	90% (247 500)	Information from tracking device and monitoring reports	90% (247 500)	Information from tracking device and monitoring reports

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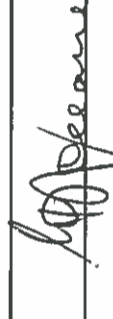
Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>													
Create an enabling economic environment with focus on key growth sectors		Number of job opportunities created through LED initiatives including implementation of capital projects	400	600		100	List of names of participants on work opportunities created	160 (60)	List of names of participants on work opportunities created	300 (140)	List of names of participants on work opportunities created	600 (300)	List of names of participants on work opportunities created
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
compliance with Safety at Sports and Recreational Events Act	Develop BCM amenities and facilities to attract tourists	Number of sports fields upgraded	12	4	R 5 500 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender Awarded	Copy of letter of award	4	Invoices, photos
Tourism opportunities exploited in high value niche products	Develop BCM amenities and facilities to attract tourists	Number of BCM owned resorts upgraded	1	1 (Site establishment)	R 2 000 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	1 (Site establishment)	Completion Certificate, Invoices and photos
		Number of beaches upgraded	2	2 (Completion of Outdoor furniture)	R 185 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	2 (Completion of outdoor furniture)	Invoices and completion certificate

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Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
Tourism opportunities exploited in high value niche products	Develop BCMM amenities and facilities to attract tourist	Number of Swimming Pools upgraded	1	3 (Site Establishment)	R 2 500 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	3 (Site establishment)	Invoices and photos
		Number of zoo facilities upgraded	4	3	R 770 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	3 (Jungle Gym established)	Invoices and photos
		Milestones achieved towards upgrading / relocation of the Aquarium	0	Develop Feasibility Study	R 1 500 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	Feasibility study developed	Draft Feasibility study report
Tourism opportunities exploited in high value niche products	Develop BCMM amenities and facilities to attract tourist	Number of Nature Reserves upgraded	2	2	R 1 552 322	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	2	Invoices and photos
		Milestones achieved towards establishment of Zweelitsha Cemetry	1	Conducting EIA for Zweelitsha		Develop and submit specification	Agenda of Bid Committee	Advertise Tender	Copy of advert	Conduct Social participation meetings	Attendance register, progress report	EIA Conducted	Closeup report
To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of cemeteries upgraded ( fencing)	9	1		Not for reporting	Invoices and completion certificate	1 Fencing of cemetery	Invoices	1	completion certificate	Not for Reporting this quarter	Not for Reporting this quarter

**KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

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Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>													
		Number of parks upgraded	0	1	500 000	Develop of Specification palicate fencing and Tender Advert	copy of developed specs and copy of advert	Appointment of Service provider	Appointment letter	Not for reporting	n/a	1 park upgraded	completion certificate
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
BCM to partner with institutions of higher learning on corporate social responsibility clean up campaigns	Develop partnerships with institutions of higher learning and innovative centres	Number of partnerships established to explore alternative methods to improve solid waste collections	0	5 (MBSA/Border Kei Business Chambers , Correctional Services, Public Works,DEA,DE AT)		Conduct Meetings with the Stakeholders	Minutes, attendance registers	2	Copies of MOUS	3 (1)	Minutes, attendance registers	5 (2)	Minutes, attendance registers
		Percentage on progress of Nompumelelo Community Halls constructed	10%	60% (Construction to be at roof height)	10 000 000.00	Phase 1 . Approval of Specification document by BSC and Completion of foundation which is phase two	Approved bid document and completion certificate of phase two	Tender Advertised	Advert document	Tender awarded	Letter of award	60% (Construction to roof height which is 60% of the total project)	Invoices, photos and completion certificate of up to roof height of construction
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>80%	>90%		>5%	Section 71 report	>10%	Section 71 report	>30%	Section 71 report	>90%	Section 71 report
<b>ACTING MUNICIPAL MANAGER: MR NCEBA NCUNYANA</b>													
<b>HEAD OF DIRECTORATE:MUNICIPAL SERVICES:MISS NEO MOERANE</b>													
SIGNATURE: 													
DATE: 26/06/2016													





LEVELS		DESCRIPTION											
5		Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.											
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<b>KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT</b>													
Roll-out of performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15	6-monthly assessment of staff	0	2		Not for Reporting	N/A	1	Copy of Assessment report	Not for Reporting	N/A	2 (1)	Copy of Assessment report
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	Verify, sign off and submit performance reports together with POE Files.	0	4		1	Internal Audit Report	2 (1)	Internal Audit Report	3 (1)	Internal Audit Report	4 (1)	Internal Audit Report
Address energy backlogs and invest in human capital		Number of transformers installed	10	10	R 3 000 000	Transformer Orders	Invoices and or stores Requisitions	Installation of 1	Close out Report	Installation of 3 (YTD 2)	Close out Report	Installation of 5(YTD 2)	Completion Certificate
<b>KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Km of roads maintained	600km	700km		150km	Maintenance reports / Templates	300km (150km)	Maintenance reports / Templates	500km (200km)	Maintenance reports / Templates	700km (200)	Maintenance reports / Templates
		Km of new roads constructed	25km	25km	3km	3km	Completion Certificates	8km (5km)	Completion Certificates	15km (7km)	Completion Certificates	25km (10km)	Completion Certificates
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of new bridges constructed	0	1		0	No reporting this quarter	0	No reporting this quarter	50% work completed	Invoices	1	Completion Certificates
		Number of bridges rehabilitated	3	3	0	0	No reporting this quarter	1	Completion Certificates	2 (1)	Completion Certificates	3 (1)	Completion Certificates

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
		km of gravel roads rehabilitated (regraveled)	100km	120km		15km	Completion Certificates	60km (45km)	Completion Certificates	90km (30km)	Completion Certificates	120km (30km)	Completion Certificates
Address energy backlogs and invest in human capital	roll-out of the electrification programme	Number of formal dwellings(RDP) provided with a basic service of electricity	1200	1200	R 30 000 000	Tender Process	Tender Advert	Evaluation Process	Committee Report	Appointment of Service Provider	Appointment Letter	1200 Service Connections	Completion Certificate
		Number of informal dwellings provided with a basic electricity service	1600	1600	R 10 000 000	Commencement of Material Order	Invoices and or stores Requisitions	Invoices and or stores Requisitions	Commence with Network and Service Connection	Progress Report	600 Service Connections	Progress Report	1600 Service Connections (YTD 1000)
Address energy backlogs and invest in human capital	roll-out of the electrification programme	Number of transformers installed	10	10	R 3 000 000	Transformer Orders	Invoices and or stores Requisitions	Installation of 1	Close out Report	Installation of 3 (YTD 2)	Close out Report	Installation of 5(YTD 2)	Completion Certificate
		Number of new highmast lights installed	5	5	R 3 000 000	Tender Process	Tender Advert	Evaluation Process	Evaluation Process	Committee Report	Appointment of Service Provider	Appointment Letter	Installation of 5
Implement the water demand and conservation strategy	Implement the water demand and conservation projects	Km of cables electricity cables installed	10km	20km	R 25 000 000	Commencement of Material Order	Invoices and or stores Requisitions	1km	Progress Report or Completion certificate subject to extent of installation	5 (YTD 4km)	Progress Report or Completion subject to extent	10 (5km YTD )	Completion Certificate
		Number of kilo-litres reduced (physical water losses in terms of system losses)	1200 MI	1200 MI	R 40 000 000	0	Progress report on the implementation of water conservation and water demand management programme	300MI	Progress report on the implementation of water conservation and water demand management programme	600 (300MI)	Progress report on the implementation of water conservation and water demand management programme	Progress report on the implementation of water conservation and water demand management programme	1200 (600MI)
To ensure that households within BCMM have access to basic level of water	Provision of basic level of water to households	% of households with access to basic level of water supply	99%	99%	R 10 000 000	0	No reporting this quarter	N/A	No reporting this quarter	N/A	N/A	99.00%	Water Supply

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirement	% Compliance of water treatment works with SANS 241 requirements	95%	95%	R 20 000 000	95%	Water quality report	95%	Water quality report	95%	Water quality report	95%	Water quality report
To ensure that households within BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households	% of households with access to basic level of sanitation	99%	99%		No reporting at this quarter	N/A	No reporting at this quarter	N/A	99%	Sanitation Report : No of Households Serviced	99%	Sanitation Report : No of Households Serviced
Extensive investment and development of infrastructure networks	Compliance of wastewater treatment works with effluent quality standards	% Compliance with effluent quality standards (weighted cumulative average)	>70%	>70%	R 313 000 000	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report

WWT

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 3 : LOCAL ECONOMIC DEVELOPMENT</b>													
Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacitation Programmes	Number of jobs created through LED initiatives including implementation of capital projects.	150	150		30	Contractors labourers register with names of employees	60 (30)	Contractors labourers register with names of employees	105 (45)	Contractors labourers register with names of employees	150 (45)	Contractors labourers register with names of employees
<b>KP 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
Extensive investment and development of infrastructure networks	Compliance of wastewater treatment works with effluent quality standards	% Compliance with effluent quality standards (weighted cumulative average)	>70%	>70%	R 313 000 000	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report	>70%	Scientific Services : WWTW Compliance Report
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of a municipality's capital budget spent on capital projects identified in the IDP	>90%	>90%		15%	Section 71 Report	20% (35%)	Section 71 Report	20% (55%)	Section 71 Report	35% (>90%)	Section 71 Report
<b>ACTING MUNICIPAL MANAGER: MR NCEBA NCUNYANA</b>													
<b>HEAD OF DIRECTORATE :INFRASTRUCTURE SERVICES: MR LUYANDA MBULA</b>													
SIGNATURE: 													
DATE: 24/06/2016													
SIGNATURE: 													
DATE: 24/06/2016													

LEVELS		DESCRIPTION											
5		Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.											
4		Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.											
3		Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year											
2		Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/ assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.											
1		Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.											
Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT</b>													
Capacitated and structured to enable effective and sustainable service delivery		% Review LSDF Bonza Bay	16 approved LSDFs 1 approved SDF	80%	R 600 000	10%	Copy of Report submitted to BEC	20%	Copy of Inception Report for Bonza Bay LSDF	50%	Copy of Draft Development Perspective Phase Report for Bonza Bay LSDF	80%	Copy of Draft Spatial Proposal Report for Bonza Bay LSDF
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	Verify, sign off and submit performance reports together with POE Files.	0	4	1	1	Internal Audit Report 2	2 (1)	Internal Audit Report	3 (1)	Internal Audit Report 4 (1)	4 (1)	Internal Audit Report
Roll-out of performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15	6-monthly assessment of staff	0	2	1	Not for Reporting	N/A	1	Copy of Assessment report	Not for Reporting	N/A	2 (1)	Copy of Assessment report

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Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
Inner city regeneration	Support investment and growth in the inner City	Number of land parcels acquired/set aside for intergration zones	2	2 (Payment for land parcels/confirmation of readiness for development)		Negotiate and acceptance of offer	Letter of acceptance	Draft of deeds of sale/donation	Copy of Draft of deeds of sale/donation	Appoint a conveyancer Draft of deeds of sale/donation	Appointment letter	2 (Payment for land parcels/confirmation of readiness for development)	Transfer and registration (Title Deed)
Inner city regeneration	Unlock and upgrade the ownership in NU 2 Mdantsane	Number of General Plans registered	0	1		Conduct meeting with Deeds Registrar	attendance register and Minutes	Apply for a Court Order to interdict property owners from disposing properties	Copy of the Application Approval	Application to MEC COGTA for re-framing and approval	Notice	1	Approved plan
Inner city regeneration	Support investment and growth in the inner City	Number of land parcels released	2	2		Application letter for sale / lease	Application letter for sale / lease	Report to Council to request disposal	Copy of Council Agenda	No reporting (awaiting report from Council resolution)	N/A	2	Transfer and registration (Title Deed)
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of bridges constructed	0	1 (procurement in progress)	R 47 000 000	Award Kwaihashu/Qalashe Needscamp/Potsdam Bridge tender	Appointment letters	10% for Kwaihashu/Qalashe and 5% Needscamp/Potsdam	Invoices	70% for Kwaihashu/Qalashe and 20% Needscamp/Potsdam	Invoices	1	Completion Certificate for Kwaihashu and Invoice for Needscamp
	Improve, develop and maintain the condition of BCMM infrastructure	% towards the Construction of Needscamp/Postdam Bridge	0	50%		Appoint service provider	letter of appointment	Site Establishment and Clearing	Engineers monthly progress reports or photographs	Commence earthworks and bridge foundations	Engineers monthly progress reports or photographs	50%	Engineers monthly progress reports or photographs
	Improve, develop and maintain the condition of BCMM infrastructure	Number of speedhumps constructed	0	45	R 3 000 000	15	photos or Invoices	25	photos or Invoices	35	photos or Invoices	45	photos or Invoices
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Km of sidewalks constructed	2	3	R 6 000 000	5km	photos or Invoices	1.5 km (1km)	photos or Invoices	2.5km (1km)	photos or Invoices	3km (.5km)	photos or Invoices
		Number of Taxi/Bus Embayments Constructed	5	8		2	photos or Invoices	4 (2)	photos or Invoices	6 (2)	photos or Invoices	8 (2)	photos or Invoices

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Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
Inner city regeneration	intention is to have approved General Plans and this will enable the construction of Services, Top Structure and Security of Tenure.	No of General Plans Approved	20 approved General Plans	4 Approved General Plans (Dacawa, East Bank, Forrd/Msimango and Masibulele)	1,500 000	Commencement of procurement processes for the appointment of land surveyor.	letter of appointment	preparing the outside figure diagram (Dacawa, East Bank, Forrd/Msimango and Masibulele)	outside figure diagram	preparation of draft general Plan (Dacawa, East Bank, Forrd/Msimango and Masibulele)	Draft General Plan ready to lodged at Surveyor General	4 Approved General Plans (Dacawa, East Bank, Forrd/Msimango and Masibulele)	Copies of approved General Plans
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of public transport facilities rehabilitated	1	1		Appoint service provider	letter of appointment	Site Handover & Establishment	minutes of handover meetings	Foundation and road surface block work	photos or Invoices	1	photos or Invoices

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

Implement the Township Revitalisation Strategy	Formulate a Township Regeneration for al BCMM townships	No of Township Establishment developed (TEA)	15 Approved Greenfields TEA	3 Approved Greenfields TEA (Xhwithinja, Ginsberg, and Kw a Tshatshu)		Develop Specification for the Town Establishment Application	letter of Specification	Commence Appointment of Firm of Town Planning	Approved Specification of firm of Town Planning	Draft layout Plans developed	Copy of Draft layout Plans developed	3	Copy of Approved ownship Establishment Plan
Implement the Township Revitalisation Strategy	Formulate a Township Regeneration for al BCMM townships	No of Township E stablishment Developed	10 Approved Insitu TEA	3 Approved Insitu TEA	R 750 000	3 Draft layout Plans ( Hani Park, Hlalani and Phola Park )	Copy of Draft Layout plans	Report to Portfolio Committee	minute of Portfolio committee	Report to Mayoral Committee	minute of the Mayoral Committee	3	Minute of the BCMM approving TEA


**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

		number of notices served to remove illegal signage	100 notices issued	Issuing 200 notices to the perpetrators.		issuing 50 notices in respect of illegal signage.	notices issued.	issuing 50 (100) notices in respect of illegal signage	notices issued.	issuing 50 (150) notices in respect of illegal signage	notices issued.	issuing 50 (200) notices in respect of illegal signage	notices issued.
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**KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>90%	>90%		>5%	Section 71 Report	>20%	Section 71 Report	>50%	Section 71 Report	>90%	Section 71 Report
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Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
ACTING MUNICIPAL MANAGER: MR NCEBA NCUNYANA													
HEAD OF DIRECTORATE: MRS NONCEBA MBALI-MAJENG													
SIGNATURE: 													
DATE: 26 June 2016													



LEVELS		DESCRIPTION											
5		Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.											
4		Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.											
3		Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year.											
2		Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/ assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.											
1		Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.											
Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence

KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT

Roll-out of performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15	6-monthly assessment of staff	0	2		Not for Reporting	N/A	1	Copy of Assessment report	Not for Reporting	N/A	2 (1)	Copy of Assessment report
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	Verify, sign off and submit performance reports together with POE Files.	0	4		1	Internal Audit Report	2 (1)	Internal Audit Report	3 (1)	Internal Audit Report	4 (1)	Internal Audit Report

KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

To be an inclusive city	Strengthen Multi-stakeholder Forums	Number of mechanisms explored to ensure coordination of work of spheres in providing services	323	4 IGR Activities	500 000	1	Agenda, Minutes and Attendance of IGR Forum Meetings	2 (1)	Agenda, Minutes and Attendance of IGR Forum Meetings	3 (1)	Agenda, Minutes and Attendance of IGR Forum Meetings	4 (1)	Agenda, Minutes and Attendance of IGR Forum Meetings
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Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>													
To Protect and manage BCMM natural resources for future generations	Implement climate change mitigation strategies	Number of Climate change mitigation measures implemented	0	2		Develop and Submit Specification	Copy of Specification	Tender Advertised	Copy of tender Advert	1 (Alien invasive eradication programme)	Invoices	2 (1) (River Health programme)	photos



Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
To ensure that BCMM works closely with all stakeholders in delivering on local government mandate	Optimise collaboration and participation of various sports development stakeholders	Number of sports programmes supported	5 sports events (3 international and 2 BCMM)	4 BCMM sports development initiatives / programmes	R18.7m	BCMM Sports Development Stakeholder Engagement Meeting	Agenda, Attendance register	Sports coaching training session for BCMM ward based soccer, rugby and netball teams	Report and internal media	Sports development workshop for ward based clubs and federations focusing on soccer, rugby, netball, and boxing	Attendance Register	BCMM Mayors Cup 2017	Internal media coverage BCMM Mayors Cup
To educate and inform all Metro residents on service delivery	Implement the phased BCMM communication plan utilising all channels to communicate with all stakeholders and communities in BCMM area	Number of service delivery driven communication products developed	22	22 Publications (12)Buffalo City Monthly;(6)Metro Voice;(4) News letters		5 (3 BCMM monthly newsletter per quarter, 1 metro voice, 1 ward update)	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	11 (6) (3 BCMM monthly newsletter per quarter, 2 metro voice, 1 ward update)	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	16 (5) (3 BCMM monthly newsletter per quarter, 1 metro voice, 1 ward update)	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	22 Publications (12)Buffalo City Monthly;(6)Metro Voice;(4) News letters	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update
Promoting vulnerable groups beneficent with the metro	Mainstreaming youth development	Milestones towards awarding BCMM Bursary Fund 2017	Handover BCMM Bursary Fund 2016	Handover BCMM Bursary Fund 2017	R1.2m	Communication plan: call for applications BCMM Bursary Fund 2017	BCMM Bursary Fund advert 2017	BCMM Bursary Fund 2017 applicants shortlisted and interviewed	Attendance register interviews BCMM Bursary Fund 2017	BCMM Bursary Fund handover	External and internal media coverage of event	Council report BCMM Bursary Fund 2017	Report to BC Council on BCMM Bursary Fund 2017
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
Expenditure of all grant/capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of a municipality's capital budget spent on capital projects identified in the IDP	>90%	>90%	R 5 500 000.00	>2%	Section 71 report	>10% (8)	Section 71 report	>60% (50)	Section 71 report	>90% (40)	Section 71 report

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Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
ACTING MUNICIPAL MANAGER: MR NCEBA NCUNYANA													
HEAD OF DIRECTORATE: EXECUTIVE SUPPORT SERVICES: MISS N. SIDUKWANA													
SIGNATURE: 													
DATE: 26/07/2016													
SIGNATURE: 													
DATE: 26/07/2016													

LEVELS		DESCRIPTION											
PERFORMANCE PLAN 2016/2017		Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.											
HEAD OF DIRECTORATE: HUMAN SETTLEMENT		Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.											
MR SANDILE BOOI		Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year.											
2		Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.											
1		Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.											
Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT													
Capacitated and structured to enable effective and sustainable		Review of Human Settlements Housing Sector Plan		Reviewed Human Settlements Housing Sector Plan		N/A		R 300 000					
Signed Performance Management Scorecard		Verify, sign off and submit performance reports together with POE Files.		6-monthly assessment of staff		0		1		1		1	
						Internal Audit Report		Internal Audit Report		Internal Audit Report		Internal Audit Report	
						N/A		N/A		N/A		N/A	
						Not for Reporting		Not for Reporting		Not for Reporting		Not for Reporting	
						N/A		Copy of Assessment report		Copy of Assessment report		Copy of Assessment report	
						Internal Audit Report		Internal Audit Report		Internal Audit Report		Internal Audit Report	
						Internal Audit Report		Internal Audit Report		Internal Audit Report		Internal Audit Report	
						Signed document by HOD:HS		Signed document by HOD:HS		Signed document by HOD:HS		Signed document by HOD:HS	
						Submission to Bid Specification Committee		Submission to Bid Specification Committee		Submission to Bid Specification Committee		Submission to Bid Specification Committee	
						Tender Advert		Tender Advert		Tender Advert		Tender Advert	
						Tender Closing		Tender Closing		Tender Closing		Tender Closing	
						Appointment of Service Provider		Appointment of Service Provider		Appointment of Service Provider		Appointment of Service Provider	
						Appointment Letter		Appointment Letter		Appointment Letter		Appointment Letter	

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
Housing developments located in quality environments and close to economic opportunities	Identification and procurement of suitable land for human settlement close to economic opportunities	Number of households benefiting from informal settlement upgrading closer to the urban edge	1200	550	R 103 802 000	75	Completion certificate	225	Completion certificate	375 (150)	Completion certificate	550 (175)	Completion certificate
			0	150	R 20 000 000	0	Completion certificate	25	Completion certificate	25 (50)	Completion certificate	100 (150)	Completion certificate
			1500	1000	R 201 941 082	130	Practical completion certificate for either Roads, water and /or sanitation	280 (150)	practical completion certificate for either Roads, water and /or sanitation	540 (260)	practical completion certificate for Roads, water and /or sanitation	1000 (460)	practical completion certificate for either Roads, water and /or sanitation
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>													
Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacity Programmes	Number of jobs created through LED initiatives including implementation of capital projects.	150	150		30	Contractors labourers register with names of employees	60 (30)	Contractors labourers register with names of employees	105 (45)	Contractors labourers register with names of employees	(150) 45	Contractors labourers register with names of employees
			2000	1600	R 0	250	National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS)	600 (350)	National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS)	1100 (500)	National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS)	1600 (500)	National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS)
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
		Number of beneficiaries registered for housing opportunities	2000	1600	R 0	250	National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS)	600 (350)	National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS)	1100 (500)	National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS)	1600 (500)	National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS)

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>													
Expenditure of all grant/capital infrastructure funding for service delivery in the applicable financial	Actual Capital expenditure expressed as a percentage of the total capital budget	Percentage of municipality's capital budget actually spent on capital projects identified for a particular	>75%	>90%	202 441 082	>20%		>40% (20%)		>75% (35%)		>90%	
							Section 71 report		Section 71 report		Section 71 report		Section 71 report
<b>ACTING MUNICIPAL MANAGER: MR NCEBA NCUNYANA</b>													
<b>HEAD OF DIRECTORATE: HUMAN SETTLEMENT: MR SANDILE BOOI</b>													
<b>SIGNATURE:</b>													
<b>DATE:</b>													
 													
<b>SIGNATURE:</b>													
<b>DATE:</b>													
26/06/2016													
26/06/2016													

LEVELS		DESCRIPTION												
5		Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.												
4		Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fly achieved all others throughout the year.												
3		Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year												
2		Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/ assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.												
1		Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.												
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
Reduction in high crime rate within BCMM	Implement a functional and operational Metro Police	BSDID1	Milestones achieved towards establishment of a fully functional metro police	0	Approved Metro Police 0		Submission of report on Metro Police to LLF	Copy of report to LLF & minutes of LLF	Finalisation of Application to MEC & letters of support from various stakeholders	Draft copy of application to MEC, letters of support from various stakeholders.	Submit Application to MEC for approval	Application to MEC - Safety & Liaison & approved by MEC Safety & Liaison	Application signed & approved by MEC Safety & Liaison	Copy of approved application by MEC Safety & Liaison
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery		Verify, sign off and submit performance reports together with POE Files.	0	4		1	Internal Audit Report	2 (1)	Internal Audit Report	3 (1)	Internal Audit Report	4 (1)	Internal Audit Report
Roll-out of performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15		6-monthly assessment of staff	0	2		Not for Reporting	N/A	1	Copy of Assessment report	Not for Reporting	N/A	2 (1)	Copy of Assessment report




Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>														
Create a safer city for all communities in BCMM through an efficient and effective Fire & Rescue Service	Provision of effective and efficient fire and rescue services within BCMM	BSDID2	% of fires & other emergencies responded to within the legislated guidelines (5 year target set at 25%)	0	5% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	R11 000 000 (for Fire Engine)	1.25% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	Control Room printouts	1.25% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	Control Room printouts	1.25% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	Control Room printouts	1.25% increase on actual achieved in 2015/2016 in terms of fire response, other emergencies	Control Room printouts
Improve Road Traffic Safety within BCMM	Implement the BCMM traffic safety plan	BSDID4	Reduction in the number of accidents in hotspot areas within BCMM ( Eziphunzana Bypass, Mdantsane Access Road, Qumza Highway, Oxford St, Amalinda Main Rd, Settlersway, NEX/Fitzpatrick Rd, Maitland Rd, Breidbach Junction, Alexandra Rd, Buffalo Rd, Dimbaza/Alice Junction)	2659 accidents for the 2015/2016 FY	To reduce accidents by 12% (methodology = 2659 less 12% = 2340. Divide 2340 into 4 quarters = 585 accidents per quarter allowed or less	Operational Budget	3% (585) Reduction in the number of accidents	ACCIBASE & department operational reports	6% (1170) Reduction in the number of accidents	ACCIBASE & department operational reports	9% (1755) Reduction in the number of accidents	ACCIBASE & department operational reports	12% (2340) Reduction in the number of accidents	ACCIBASE & department operational reports
Improve Road Traffic Safety within BCMM	Enhancement and upgrading of traffic facilities	BSDID5	Number of Traffic facilities upgraded	0	Gonubie Traffic Facility Vehicle Test Centre upgraded	R 4 000 000	Specifications to BSC for upgrade of testing centre, tender advert	BSC Minutes, tender advert	Report to BEC & BAC	Minutes of BEC & BAC	Appointment of contractor & commencement of construction	Letter of appointment, minutes of site meetings	Completion of upgrade to vehicle test centre	Completion certificate
Improve Road Traffic Safety within BCMM	Enhancement and upgrading of traffic facilities	BSDID6	% Construction of the KWT Traffic Facility	0	Appointment of a Contractor and construction of KWT Traffic Centre in progress	R12 000 000 (R18 000 000 over two years)	Report to BEC & BAC	Minutes of BEC & BAC	Appointment of contractor & commencement of construction	Letter of appointment, minutes of site meetings	Construction in progress	Minutes of site meetings, progress reports	Construction in progress	Minutes of site meetings, progress reports
To promote an environmentally friendly city	Implement Air Quality Management Plan	BSDID10	Number of priority projects implemented in line with AQMP	3	1	R 700 000	Submission of specifications to BSC Committee	Specifications & BSC Minute No	Advertise tender & submit report to BEC Committee & BAC Committee	Copy of tender advert & BEC & BAC Minute No	Place order with successful bidder	Letter of appointment, copy of order & requisition	Delivery & Installation of Equipment	Final invoice, payment certificate & delivery note

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Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>														
Reduction in high crime rate within BCMM	Implement CCTV Master Plan	BSDID1	Number of areas covered by surveillance cameras	2	2 (EL CBD, MUN Buildings)	R5 956 401 (R12 956 401 over three years)	Specifications & Tender Advert, Report to BEC & BAC, Appointment of BAC, Appointment of Consulting Engineering Services	BSC minutes & tender advert in newspaper, BEC minutes & BAC minutes, letter of award	Specifications & Tender Advert, Report to BEC & BAC, Appointment of Contractor	BSC minutes & tender advert in newspaper, BEC minutes & BAC minutes, letter of award	2 Installation of CCTV cameras Buffalo City & various Municipal buildings	Progress reports & minutes of meetings	Completion of project	Progress reports, minutes of meetings & completion certificate
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
Minimise the impact of Air pollutants on human health and well-being	Air Monitoring	BSDID11	Number of days when air pollution exceeds National Ambient Standards.	<25 days	<25 days	Operational Budget	<25 days	Air Monitoring Station reports	<25 days	Air Monitoring Station reports	<25 days	Air Monitoring Station reports	<25 days	Air Monitoring Station reports
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>														
Promote sound financial and administrative capabilities	Implement Revenue Enhancement Strategies		Increase the amount of revenue collected for traffic fines income	R 5 000 000	R 8 385 278	R 2 096 320	R 4 077 688 (R 2096319.5)	Income report from Solar & TCS & Dept Operational reports	R 4 077 688 (R 2096319.5)	Income report from Solar & TCS & Dept Operational reports	R 6 116 532 (R 2096319.5)	Income report from Solar & TCS & Dept Operational reports	R 8 155 376 (R 2096319.5)	Income report from Solar & TCS & Dept Operational reports

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Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
ACTING MUNICIPAL MANAGER:														
MR NCEBA NCUNYANA														
														
SIGNATURE							26/06/2016							
DATE							26/06/2016							
HEAD OF DIRECTORATE: PUBLIC SAFETY, HEALTH AND EMERGENCY SERVICES: MR VUYANI LWANI														

LEVEL	DESCRIPTION
5	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year
2	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/ assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.
1	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

**2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

**DIRECTORATE: CORPORATE SERVICES**

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT</b>													
Roll-out of performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15	6-monthly assessment of staff	0	2		Not for Reporting	N/A	1	N/A	Copy of Assessment report	Not for Reporting	2 (1)	Copy of Assessment report
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	Verify, sign off and submit performance reports together with POE Files.	0	4		1	Internal Audit Report	2 (1)	Internal Audit Report	Internal Audit Report	3 (1)	4 (1)	Internal Audit Report

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
Improved performance and capacity of the institution	Rollout of the backscanning SCM vital records project.	% progress towards back scanned formal and Annual contracts into EDMS	2015/16 Manual and Paper awarded annual and formal contracts	100%	R1 200 000 - CAPEX	Procurement of high volume scanners	copy of Purchase Requisition	Training SCM records staff	Printout from EDMS	50%	Printout from EDMS	100%	Printout for EDMS
Improved performance and capacity of the institution	Implement an integrated electronic performance management system	Milestones achieved towards implementation of Integrated Electronic Performance Management System	Manual performance management system	Procure Intergrated Electronic Performance Management System	R5 000 000 - CAPEX	Bid Specification submitted to Committee	Bid Specification resolution	No reporting	N/A	Appointment of service provider	Letter of Appointment	E-performance system procured	Copy of letter of award
To ensure BCMM is well structured and capacitated to deliver on its mandate	Provide training and development opportunities to BCMM staff	% of the municipality's budget actually spent on implementing its workplace skills plan training and development opportunities to BCMM staff	1.7% of staff budget	1.8% of staff budget	N/A	0.20% of staff budget	Budget expenditure drawn from Venus financial System	0.40% (0.20%) of staff budget	Budget expenditure drawn from Venus financial System	0.60% (0.20%) of staff budget	Budget expenditure drawn from Venus financial System	(100%) 1.8% of staff budget	Budget expenditure drawn from Venus financial System
To ensure BCMM is well structured and capacitated to deliver on its mandate	Capacitation and Development of Staff	Development of Human Resource Development (HRD) Policy	Draft HRD Policy consulted with Management and Unions	HRD Policy approved by Council	N/A	No reporting	N/A	Policy workshopped with Councillors	Policy Agenda, Attendance register and Minutes	Policy approved by Council	Council Minute Number approving Policy	Implementation Plan	Implementation plan approved by HOD:CS
Improve health and safety in workplace	Reviewal and implementation of safety procedures	% reduction in disabling injury frequency rate (DIFR)	Difr of 2.38 %	Difr 2.3%	N/A	Difr 2.3%	Difr stastics	Difr 2.3%	Difr stastics	Difr 2.3%	Difr stastics	Difr 2.3%	Difr stastics
<b>KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementation of BCMM Equity Plan	Number of people from employment equity target groups (females) employed in the 3 highest levels of management in compliance with municipality's approved employment equity plan	62 female officials	6(Additional female official)	N/A	No reporting	N/A	1	Letters of Appointment	3 (2)	Letters of Appointment	6 (3)	Letters of Appointment
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>													

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Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementation of BCMM Equity Plan	Number of people from employment equity target groups (disabled) employed	17	15	N/A	No reporting	N/A	2 Employed (Disabled)	Letters of Appointment	8 (6) Employed (Disabled)	Letters of Appointment (7) Employed (Disabled)	15 (7) Employed (Disabled)	Letters of Appointment
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implement Job Evaluation Final Outcome	No. of Job Descriptions approved by Job Evaluation Audit Committee	2011 Job Evaluation Results	200 (Job Description audited)	N/A	No reporting	N/A	200 (Job Descriptions quality checked by Job Evaluation Unit)	Register of JD'S received and Comments from JE unit	Establishment of Job Evaluation Committees X1	List of members of the 2 Job Evaluation Committee	200 (Job Descriptions audited by Provincial Audit Committee for implementation)	Job Evaluation Final outcome

**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Improved performance and capacity of the institution	To achieve employment equity within BCMM	Development of Employment Equity Plan effective 01 July 2017 - 30 June 2019	Existing Employment Equity Plan effective from 01 July 2014- 30 June 2017	2017-2019 Employment Equity Plan developed	N/A	Establishment of the Employment Equity and Training Steering Committee	Copy of the Employment Equity and Training Steering Committee members	Demographics analysis	Copy of demographic analysis	Draft EE plan developed	Copy of the Draft EE plan	2017-2019 EE plan developed	Copy of the 2017-2019 EE plan
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**KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

Expenditure of all grants/capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grants/capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>80%	>90%	N/A	15%	Section 71 Report	35% (20%)	Section 71 Report	55% (20%)	Section 71 Report	>90% (35%)	Section 71 Report
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**ACTING MUNICIPAL MANAGER:**

**HEAD OF DIRECTORATE: CORPORATE SERVICES:**

**MR NCEBA NCUNYANA**

**MR AS NAIDOO**

**SIGNATURE**



**SIGNATURE**



Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<u>DATE</u>	26/06/2016			<u>DATE</u> 26/06/2016									