

Buffalo City Metropolitan Municipality

Performance Agreement

MUNICIPAL MANAGER



2014/15

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

Ms Zukiswa Ncitha

In her capacity as Executive Mayor of the Buffalo City Metropolitan
Municipality

AND

Mr Andile Fani

In his capacity as Municipal Manager of the Buffalo City Metropolitan
Municipality

FOR THE

FINANCIAL YEAR 1 JULY 2014 – 30 JUNE 2015

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

Ms Zukiswa Ncitha in her capacity as Executive Mayor (hereinafter referred to as the Employer)

And

Mr Andile Fani, in his capacity as The Municipal Manager an Employee of the Buffalo City Metropolitan Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. The Employer has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 (herein after referred to as "the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties."
- 1.2. Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4. The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to –

- 2.1. Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2. Specify objectives and targets established for the Employee and communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3. Specify accountabilities as set out in the Performance Plan (Annexure A);

- 2.4. Monitor and measure performance against set targeted outputs;
- 2.5. Use the Performance Agreement and Performance Plan as the basis for assessing whether the Employee has met the performance expectations applicable to the position;
- 2.6. Reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7. Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1. This Agreement will commence on the **1 July 2014** and will remain in force until **30 June 2015** where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2. The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3. This Agreement will terminate on the termination of the Employee's employment for any reason.
- 3.4. The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5. If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1. The Performance Plan (Annexure A) sets out –
 - 4.1.1 the performance objectives and targets that must be met by the Employee; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.

6.1.3 KPAs covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment.

6.2 The Employee's assessment will be based on his performance in terms of the outputs / outcomes (performance indicators) identified in the Performance Plan (Annexure A), which are linked to the KPAs, and constitute 80% of the overall assessment result in accordance with the weightings agreed to between the Employer and the Employee and set out hereunder:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	65
Municipal Institutional Development and Transformation	10
Local Economic Development	5
Municipal Financial Viability and Management	10
Good Governance and Public Participation	10
Total	100%

6.3 The CCR's make up the remaining 20% of the Employee's assessment score and those CCR's deemed to be most critical for the Employee's specific job are selected (√) hereunder and agreed to between the Employer and Employee:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (20% of Total)		
CORE MANAGERIAL COMPETENCIES (CMC)	√ (Indicate choice)	WEIGHT
Strategic Capability and leadership	essential	15
Programme and Project Management	essential	10
Financial Management	compulsory	10
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analytical Thinking	essential	10
People Management and Empowerment	compulsory	5
Client Orientation and Customer Focus	compulsory	5
Communication	essential	5
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES		
Competence in Self Management	essential	10
Interpretation of and implementation within the legislative and national policy frameworks	essential	10
Knowledge of developmental local government		
Knowledge of Performance Management and Reporting		

- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, the Service Delivery and Budget Implementation Plan and the Budget of the Employer; and include key objectives, key performance indicators, target dates and weightings.
- 4.3 The key objectives i.e. the main tasks that need to be done, the key performance indicators i.e. the evidence that must be provided to show that a key objective has been achieved, the target dates i.e. the timeframe in which the work must be achieved and the weightings i.e. the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee hereby agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer and to actively focus on the promotion and implementation of the KPAs (including special projects relevant to the Employee's responsibilities) within the local government framework.
- 5.2 The Employee hereby accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer hereby agrees to consult the Employee about the specific performance standards that are included in the performance management system as applicable to the Employee.

6 APPLICATION OF THE PERFORMANCE MANAGEMENT SYSTEM

- 6.1 The criteria upon which the performance of the Employee is assessed consists of two components, both of which are contained in this Performance Agreement.
 - 6.1.1 The Employee will be assessed against both components, with a Weighting of 80 allocated to the Key Performance Areas (KPAs) and 20 to Core Competency Requirements (CCR's).
 - 6.1.2 Each area of assessment will be weighted and contribute a specific value to the total score.

Knowledge of global and South African specific political, social and economic contexts	essential	10
Competence in policy conceptualization, analysis and implementation		
Knowledge of more than one functional municipal field discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality	essential	10
TOTAL		100%

7 EVALUATING PERFORMANCE

7.1 The Performance Plan (Annexure A) attached to this Agreement sets out–

7.1.1 the standards and procedures for evaluating the Employee's performance; and

7.1.2 The intervals at which an evaluation of the Employee's performance will be performed.

7.2 Notwithstanding the agreed intervals for evaluation, the Employer may, in addition, review the Employee's performance at any reasonable time, while the contract of employment remains in force.

7.3 Personal growth and development needs identified during a performance review will be documented in a Personal Development Plan which shall also set out the actions and time frames agreed to relate thereto.

7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

7.5 The annual performance appraisal will involve:

7.5.1 An assessment of the achievement of results as outlined in the performance plan as indicated hereunder;

(a) Each KPA will be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to *ad hoc* tasks that had to be performed

under the KPA.

- (b) An indicative rating on the five-point scale will be provided for each KPA based on the the assessment rating calculator set out in the scorecard used where after the scores will be summated to calculate a final KPA score.

7.5.2. Assessment of the CCR's

- (a) Each CCR's will be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale will be provided for each CCR's.
- (c) Based on the assessment rating calculator set out in the scorecard used where after the scores will be summated to calculate a final CCR's score.

7.5.3. An overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

7.6. The assessment of the Employee will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	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 significantly above expectations	Performance is significantly higher than the standard 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	Fully effective	Performance fully meets the standards 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 as specified in the PA and Performance Plan.	
2	Not fully effective	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 the PA and Performance Plan.	
1	Unacceptable performance	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.	

7.7. For the purposes of evaluating the annual performance of the Employee, an evaluation panel constituted of the following persons will be established-

- 7.1. Executive Mayor
- 7.2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 7.3. Ward Committee member as nominated by the Executive Mayor;
- 7.4. A member of the Mayoral Committee; and
- 7.5. Executive Mayor from another municipality.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1. The performance of the Employee will be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	July - September 2014
Second quarter	:	October - December 2014
Third quarter	:	January - March 2015
Fourth quarter	:	April – June 2015

- 8.2. The Employer shall maintain a record of the mid-year review and the annual assessment meetings.
- 8.3. Performance feedback based on the Employer's assessment of the Employee's performance will be provided to the Employee.
- 8.4. The Employer or the Employee will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons subject to consultation and agreement between the parties before any such change is concluded.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) addressing development gaps is attached as Annexure "B".

10. OBLIGATIONS OF THE EMPLOYER

- 10.1. The Employer shall and agrees to –
- 10.1.1. Create an enabling environment to facilitate effective performance by the Employee;
- 10.1.2. Provide access to skills development and capacity building opportunities;
- 10.1.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4. On the request of the Employee, delegate such powers reasonably required by the Employee to enable him or her to meet the performance objectives and targets established in this Agreement; and
- 10.1.5. make available to the Employee such resources as the Employee may reasonably require from time to time to meet the performance objectives and targets established in this Agreement.

11. CONSULTATION

11.1. The Employer agrees to consult the Employee timeously where the exercising of any of the powers or decisions of the Council will have or result in, amongst others, –

11.1.1. A direct impact on the performance of any of the Employee's functions;

11.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer; and

11.1.3. A substantial financial impact on the Employee or on the budget under the control of the Employee.

11.2. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

12.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.2. A performance bonus of between 5% to 14% of the inclusive annual remuneration package for the year under consideration may be paid to the Employee in recognition of outstanding performance.

12.4. In the case of unacceptable performance, the Employer shall–

12.4.1. provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

12.4.2. after appropriate performance counselling, and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his / her duties.

13. DISPUTE RESOLUTION

13.1 Any disputes about the nature or content of the Employee's Performance Agreement, whether it relates to key responsibilities,

priorities, methods, assessments and / or any other matter provided for, shall be mediated by –

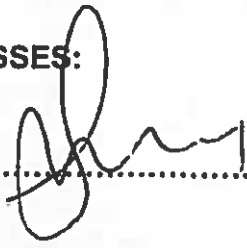
- 13.1.1. The Executive Mayor, within thirty (30) days of receipt of a formal dispute from the Employee; or
- 13.1.2. Any other person appointed by the Executive Mayor.
- 13.6. In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.


14. GENERAL


- 14.1. The contents of this Agreement and the outcome of any review conducted in terms of Annexure A (Performance Plan) will be made available to the public by the Employer.
- 14.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his / her Agreement of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at East London on the 25th day of June 2014.

AS WITNESSES:

1. 

2. 

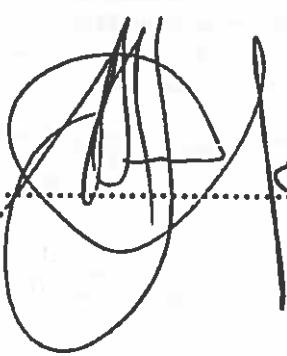



Employee

Thus done and signed at East London on the 26 day of June 2014.

AS WITNESSES:

1. 

2. 



Executive Mayor

	Level	Description
PERFORMANCE PLANS 14/15	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.
MUNICIPAL MANAGER	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.
MR ANDILE FANI	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	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
To ensure BCMM is well structured and capacitated to deliver on its mandate	Review of the Metro Structure with emphasis on functionality Provide training and development opportunities to BCMM staff	Review Metro structure annually % of the municipality's budget actually spent on implementing its workplace skills plan Number of employees registered for training and capacity building programmes annually	Existing BCMM Metro Micro structure 1.6% of Staff budget	Approval of the Metro Micro structure functionalities and approval therefore by council 1.7% of staff budget	Breakdown of Macro structure functionalities and approval therefore by Council 16.00%	Minute no Approving structure Budget expenditure drawn from the venue financial system	Micro structure approval by Council as evidenced by Council Minute 48.00%	Minute no Approving structure Budget expenditure drawn from the venue financial system	Commencement of mitigation of staff to revised organogram 96.00%	Policy and minute no Budget expenditure drawn from the venue financial system	Finalisation of migration of staff revised organogram 1.7% of staff budget	Revised organogram Budget expenditure drawn from the venue financial system
Develop an effective and efficient human capital to enhance service delivery	Improve health and safety in the workplace	% Reduction in the disabling injury frequency rate	2%	2.00%	2.2%	Attendance Register and quarterly training report Monthly statistical report submitted to safety committee	450 (650) 2.1%	Attendance Register and quarterly training report Monthly statistical report submitted to safety committee	500 (1150) 2%	Attendance Register and quarterly training report Monthly statistical report submitted to safety committee	150 (1300) 2.00%	Attendance Register and quarterly training report Monthly statistical report submitted to safety committee
To ensure BCMM is well structured and capacitated to deliver on its mandate	Roll-out of Employee Performance Management and Development System	Number of non section 56 employees to which employee performance management and development system has been cascaded Number of EPMDS capacity building initiatives implemented	109 Performance Management system cascaded from GM to Task Grade 15 2 (from GM to Task Grade 15 and employees from task grade 14 to 8)	896 (employees from task grade 14 to 8) 2 (employees from task grade 14 to 8)	Cascade EPMDS to 224 employees between Task Grade 8 and 14 1 EPMDS Refresher Workshop on Performance Planning	Signed Performance Agreements of 224 employees between Task Grade 8 and 14 Attendance Register	Cascade EPMDS to 448 employees between Task Grade 8 and 14 0	Signed Performance Agreements of 448 employees between Task Grade 8 and 14 Attendance Register	Cascade EPMDS to 672 employees between Task Grade 8 and 14 2 EPMDS Refresher Workshop on Performance Assessments	Signed Performance Agreements of 672 employees between Task Grade 8 and 14 Attendance Register	Cascade EPMDS to 896 employees between task grade 8 and 14 No reporting this quarter	Signed Performance Agreements of 896 employees between Task Grade 8 and 14 No reporting this quarter

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
To ensure BCMIM is well structured and capacitated to deliver on its mandate	Targeted recruitment and selection processes in terms of BCMIM's employment equity plan	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with municipality's approved employment equity plan	28 (Females)	2	0	Signed appointment letter at the 3 highest levels of management by the incumbent	0	Signed appointment letter at the 3 highest levels of management by the incumbent	1	Signed appointment letter at the 3 highest levels of management by the incumbent	2	Signed appointment letter at the 3 highest levels of management by the incumbent
		Development and implementation of an ICT Strategy	Existing outdated ICT Strategy	Approved ICT Strategy	Award contract	Letter of award	Develop phase 1 towards establishment of the ICT strategy	Close-out report of Phase 1 to the Top Management	Develop the phase 2 towards establishment of the ICT strategy	Draft ICT strategy plan	Approved ICT Strategy	Minutes of the Council and signed strategy
To ensure BCMIM is well structured and capacitated to deliver on its mandate	Provision of ICT systems and infrastructure to support internal and external customers	Number of ICT Disaster Centres established	Site identified and equipment procured	1 Disaster recovery centre (EL IDZ)	Installation of servers	Test results of the site from service provider	Disaster Recovery Plan document	Draft Disaster Recovery Plan	Approval process of the Disaster Recovery Plan	Minutes of the Council and approved DRP	1 Disaster recovery centre (EL IDZ)	Operational and tested Disaster Recovery site with test results
		Establishment of a Knowledge Management Portal - Share point or similar	No existing portal	Detailed planning for Sharepoint Portal Completed	Research and benchmarking exercise	Case study report	Planning phase	Progress report on planning	Planning phase	Progress report on planning	Detailed planning for Sharepoint Portal	Implementation plan

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
To ensure a safe and secure environment within BCMM	Implement the Disaster Management Policy Framework	Number of disaster management structures established	3 (2) Disaster Management Forums and (1) Task Team established	1 Events Safety Technical Task Team	Prepare for Inaugural meeting	Notes/correspondence relating to preparation of setting of meeting	Send out notice to hold Inaugural meeting	Notice/Agenda	Convene Inaugural meeting	Attendance register and minutes	1 Events Safety Technical Task Team	Nothing further as project will be completed in 3rd Quarter
		Number of Community Based Risk Reduction interventions implemented	Finalisation of high level Risk and Vulnerability Assessment	1	Prepare for assessments, meet with Councilors	Minutes of meeting with Councilors	Prepare for field work	Copies of documentation minutes and attendance registers of meetings and training	Conduct field work	Copies of work produced	1 (Pilot community risk assessment wards 1 & 2)	Risk assessment reports for Ward 1 and 2
To provide effective and response Fire & Rescue facilities to all BCMM	Provision of adequate fire and rescue facilities in BCMM	Number of fire & rescue facilities built	7 Fire and Rescue fire stations	Assessment of services completed	Assess availability of services for site in Berlin - internal circulation	Internal correspondence	Assess availability of services for site in Berlin - internal circulation	Internal correspondence	Council approval for land in Berlin to be used for Fire Station	Council Resolution	1 (Assessment of services & Council Resolution) Proceed with construction, status of the building at 50% No Funding)	Internal correspondence. Council Resolution
		Response time to fire incidents in line with SANS requirement	0	3 mins (High risk)	3 mins (High risk)	Control Room printouts	3 mins (High risk)	Control Room printouts	3 mins (High risk)	Control Room printouts	3 mins (High risk)	Control Room printouts
				14 mins (Medium risk)	14 mins (Medium risk)	Control Room printouts	14 mins (Medium risk)	Control Room printouts	14 mins (Medium risk)	Control Room printouts	14 mins (Medium risk)	Control Room printouts
To provide adequate amenities to all BCMM communities	Develop an Amenities Management Master Plan	Development and approval of an Integrated BCMM Amenities Master Plan (sports fields halls swimming pools beaches parks and cemeteries)	Draft Master plan in progress	Integrated BCMM Amenities Master Plan Approved	Project advertised and assessed	Copy of the advertisement and assessment report	Submission to BAC and award of the tender	Copy of the BAC report and award letter	Draft BCMM Amenities Masterplan submitted to Mayoral Committee	Copy of draft BCMM Amenities Masterplan & Mayoral Committee minutes	Integrated BCMM Amenities Master Plan Approved by Council	Copy of approved BCMM Amenities Masterplan
				25 mins (Low risk)	25 mins (Low risk)	Control Room printouts	25 mins (Low risk)	Control Room printouts	25 mins (Low risk)	Control Room printouts	25 mins (Low risk)	Control Room printouts

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
		Number of recreational parks upgraded and refurbished	5	10	Bid specs approval and advertising of tender	Approved specs and copy of advert	BEC & BAC and awarding of Tender	Reports to BEC & BAC and letter of appointment	Commencement of repairs and upgrading of playground equipment	Submission of progress report	10 Upgraded recreational parks	Completion certificates
	Reduce municipal vehicle downtime	% reduction of vehicle downtime	30% (reduction of downtime)	35 % (reduction of downtime)	35 % (reduction of downtime)	Workshop Report	35 % (reduction of downtime)	Workshop Report	35 % (reduction of downtime)	Workshop Report	35 % (reduction of downtime)	Workshop Report
To improve the quality of human life through integrated sustainable human settlements	Prepare Township Establishment plans	Number of layout plans completed	4	5	2	Council Resolution for Establishment of Township for Duncan Village D-Hostel and DV Proper	3	Council Resolution for Establishment of Township for N2 Road Reserve (Haven Hills) Cambridge West 1&2 (Kei Road) and Ford Misimango 1&2	Not applicable as target has been achieved	0	Not applicable as target has been achieved	0
		Number of informal settlements with upgrading plans	10	32 informal settlements with upgrading plans	Commencement of Social Community consultation and Environmental assessment of the informal settlements	Copy of the draft report of the Social Survey Community consultation and Environmental assessment of the informal settlements	Draft concepts of in-situ upgrading plans for the informal settlements	Copiers of draft concepts of in-situ upgrading plans for the informal settlements	Internal circulation of draft in-situ upgrading plans for informal settlements	Submission of report to Council for the consideration of the upgrading plans for 32 informal settlements	Copiers of circulation lists for the draft in-situ upgrading plans for informal settlements	Copiers of report submitted to Council for the consideration of the upgrading plans for 32 informal settlements
To promote access to land for development of sustainable human settlements and other land related projects in the Metro	Implement land acquisition & transfer programmes	Number of land parcels acquired	Land identification to purchase or request for donation	2	Confirmation of ownership (Gistext / Windeed search)	Copy of confirmation of ownership	Submit report to Council	Copy of council resolution	Negotiations and letter of offer and acceptance Deed of Sale	Deed of Sale	2	Copy of transfer and registration (Title Deed)
		Number of land parcels released	2	Application letter for sale / lease	Application letter for sale / lease	Copy of application letter for sale / lease	Submit report to Council	Copy of council resolution	Issue of public notices and reports to BID Committees	Copy of lease Agreement / Deed of sale	2 parcels	Copy of transfer and registration (Title Deed)

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
To promote access to land for development of sustainable human settlements and other land related projects in the Metro	Implement land released programme	Number of hectares of land required for human settlements development	0	62 4ha	19 5ha	Copy of Council Resolution and layout for Establishment of Township Duncan Village D-Hostel and DV Proper	42 9ha	Copy of Council Resolution and layout for Establishment of Township and layout for N2 Road Reserve (Haven Hills), Cambridge West 1&2 (Kei Road) and Ford Msimango 1&2	Not applicable as target has been achieved	0	Not applicable as target has been achieved	0
To improve the quality of life through provision of decent formal houses	Provision of formal houses as part of Integrated Sustainable Human Settlements.	Number of top structures completed (housing opportunities provided)	1081	1500	250	Completion Certificate and tick sheets	300 Completion Certificate and tick sheets	Completion Certificate and tick sheets	400 (950)	Completion Certificate and tick sheets	550 (1500)	Completion Certificate and tick sheets
To improve the quality of life through provision of bulk and internal services	To deliver sustainable infrastructure that support social and economic development.	Number of serviced sites completed (Informal settlements upgraded (service provided) (Relocated & In Situ)	2396	1700	350	Confirmation from the appointed Consultant and / or BCMM Engineering Department on services completed	400 (750)	Confirmation from the appointed Consultant and / or BCMM Engineering Department on services completed	450 (1200)	Confirmation from the appointed Consultant and / or BCMM Engineering Department on services completed and handed over to	500 (1700)	Confirmation from the appointed Consultant and / or BCMM Engineering Department on services completed and handed over to
To ensure adequate housing for the community	Beneficiary education on provision of decent formal housing Ensure that beneficiaries are registered for home ownership	Number of beneficiaries educated about home ownership Number of beneficiaries registered for possible home ownership	4400 5000	4500 6000	1000 875	Photos, attendance registers	1000 (2000)	Photos, attendance registers	1000 (3000)	Photos, attendance registers	1500 (4500)	Photos, attendance registers
					875	Stamped list of registered beneficiaries from the PDoHS	875 (1750)	Stamped list of registered beneficiaries from the PDoHS	875 (2625)	Stamped list of registered beneficiaries from the PDoHS	875 (3500)	Stamped list of registered beneficiaries from the PDoHS

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
To improve the living conditions of priority nodal Townships	Roll-out the DVR business plan	Implementation of the Durcan Village Redevelopment Initiative Business Plan	Approved 3yr implementation plan	2 Phases (1&2)	Land identification for new projects to be implemented in phase 2	Land acquisition programme	Implementation of 3 quick-win projects	Progress report to TMC	Implementation of 2 planning projects	Progress report to TMC	Implementation of 2 planning projects	Progress report to TMC
Provision of sustainable lighting throughout the license area of supply	Implement lighting programme to ensure adequate lighting coverage	Number of highmast lights installed in informal areas	5 New highmast lights	5 Highmast lights	Advertise bid	Advert placed in Media	award contract	Letter of award	Construction	Construction programme	5 Highmast lights	Installation/completion certificate
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Maintain a high level investment in the bulk electricity network	Number of streetlights installed	350	350	Design and procure material	Design layout and material orders	Issue orders and install network	Material orders and proof of work done	200000000 (400000000)	Completion certificate	150 (350)	Completion certificate
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Maintain a high level investment in the bulk electricity network	Rand value investment made to bulk electricity infrastructure	R 50,000,000	R 50,000,000	R 10,000,000	Materials orders issued	R 100,000,000 (200,000,000)	Materials orders issued	200000000 (400000000)	Materials orders issued	100000000 (500000000)	Materials orders issued and completion certificates
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Maintain a high level investment in the bulk electricity network	Number of unplanned electricity interruptions (exceeding 24 hours)	Less than 1	Less than 1	3 per quarter	Unplanned outage schedule	3 per quarter	Unplanned outage schedule	3 per quarter	Unplanned outage schedule	3 per quarter	Unplanned outage schedule
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Maintain a high level investment in the bulk electricity network	% reduction in unaccounted electricity losses	35%	Below 35%	Maintain losses below 35% of bulk purchases	Statistics on units purchased against units sold	Maintain losses below 35% of bulk purchases	Statistics on units purchased against units sold	Maintain losses below 35% of bulk purchases	Statistics on units purchased against units sold	Maintain losses below 35% of bulk purchases	Statistics on units purchased against units sold
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Roll out of the electrification programme within the BCM area of supply	Number of informal dwellings provided with the basic service of electricity	1000 informal dwellings	700 informal dwellings	Design and procure materials	Design drawings and orders	Installation of networks	Progress reports and payment certificates	300	Completion certificates	400 (700) informal dwellings	Completion certificates

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Roll out of the electrification programme within the BCMMM area of supply	The percentage of households with access to a basic level of electricity (BCMMM area of supply)	99% (104523 households)	99%	0	0	0	0	0	0	Above 99% (106022 households)	Statistics report on households electrified against total number of formal households
		Number of new RDP houses connected	494	1000	Design and procure material	Design drawings and orders	Installation of networks	Progress reports and payment certificates	300	Completion certificates	700 (1000)	Completion certificates
To provide an accessible all weather BCMMM road network	Improve the condition of roads, storm water systems & associated structures to acceptable standards	Key milestones achieved in the development of the BCMMM Roads Master Plan	Service Provider appointed	Council approved Roads Master Plan	Progress Report	0	Progress Report	0	Progress Report	0	Draft road master plan submitted to council	Council minutes
		Kilometres of roads gravelled (resealed and paved roads)	150 km	150 km	20km	Completion certificates	20km (40km)	Completion certificates	30km (70km)	Completion certificates	80 km (150 km)	Completion certificates
		Kilometres of roads surfaced	15 km	20 km	0	Completion certificates	5	Completion certificates	5km (10km)	Completion certificates	10 km (20km)	Completion certificates
		Kilometres of roads maintained	1200 km	1200 km	150	Statistical report on work done	300 (450)	Statistical report on work done	250 (700)	Statistical report on work done	500 (1200)	Statistical report on work done
		Number of existing BCMMM Bridges rehabilitated	2	1	Procurement consultant for West bank	BAC resolution and assessment for 1 bridge	Design and detail and work order for 1 bridge	Design report for west bank bridge and requisition for 1 bridge	Specifications developed for west bank bridge and work in progress for 1 bridge	Specification document and progress report for 1 bridge	Advertise bid for west bank and complete work on 1 bridge	Bid advert for west bank bridge and completion certificate

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
To provide an accessible all weather BCMMM road network	Improve the condition of roads storm water systems & associated structures to acceptable standards	Kilometres of storm water drainage installed	150 km	20 km	1	Completion certificates	3 (4)	Completion certificates	6 (10)	Completion certificates	10 (20)	Completion certificates
To ensure that water and sanitation systems are well maintained and efficiently functioning throughout BCMMM	Compliance of wastewater treatment works with relevant discharge conditions	% compliance with effluent quality standards	74%	75% (Quarterly average)	75%	Statistics of laboratory results for treatment Works across the BCMMM	75%	Statistics of laboratory results for treatment Works across the BCMMM	75%	Statistics of laboratory results for treatment Works across the BCMMM	75%	Statistics of laboratory results for treatment Works across the BCMMM
To ensure that water supply systems in BCMMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirements	% compliance of water treatment works with SANS 241 requirements	95%	95%	95%	Monthly water quality results from laboratory average over the quarter	95%	Monthly water quality results from laboratory average over the quarter	95%	Monthly water quality results from laboratory average over the quarter	95%	Monthly water quality results from laboratory average over the quarter
		Number of unplanned water interruptions (exceeding 24 hours)	12 or less interruption per annum	Less than 12	3 or less per quarter	Records of infrastructure breakdown	3 or less per quarter	Records of infrastructure breakdown	3 or less per quarter	Records of infrastructure breakdown	3 or less per quarter	Records of infrastructure breakdown
		Number of formal domestic customers receiving water services	103652	107364	103652	Report on number of applications received and completed	0	Report on number of applications received and completed	0	Report on number of applications received and completed	3712 (107364)	Report on number of applications received and completed

Specific Objective	Strategies	Key Performance Indicator	Baselines 2013/14 (To be confirmed at the of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirements	Number of water service points installed for informal settlement dwellers within a 200m radius	862	15	No reporting this quarter	0	5	Completion certificates/Job cards	5	Completion certificates/Job cards	5	Completion certificates/Job cards
		Number of new households (RDP) provided with water connections	1081	150 (second creek)	0	0	0	0	50	Job cards	100	Job cards
To ensure water supply systems in BCMM are compliant with Blue Drop Certification	Provide households within BCMM with access to potable water.	Number of consumer units provided with access to a free basic level of potable water by means of an individual HH supply or in informal areas by means of a standpipe within 200m	1400	950 (200 Komanishini and 750 in Amahleke and Ncerha by 15 standpipes to service within 200 m radius)	0	0	250 informal by 5 stand pipes	Completion certificate	700 (Complete komanishini 200 by 10 stand pipes covering 500 informals)	Completion certificates	950 (200 Komanishini and 15 standpipes covering 750 informals)	Completion certificates
		% of households with access to basic level of water supply	98% (219 332)	99% (220 832)	0	0	250 informal by 5 stand pipes	Completion certificate	700 (Complete komanishini 200 and 10 stand pipes covering 500 informals)	Completion certificates	99% (220 832)	Completion certificates
To ensure effective conservation and management of water resource in BCMM	Implementation of water conservation and demand management strategies	% reduction of unaccounted for water in terms of systems losses	40%	35%	Report on calculated losses	Report on calculated losses	Report on calculated losses	Report on calculated losses	Report on calculated losses	Report on calculated losses	35%	Report on calculated losses

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	
To ensure effective conservation and management of water resource in BCMM	Implementation of water conservation and demand management strategies	Number of kilo litres reduced (physical water loss in terms of systems losses)	1 400 000 kl	1 200 000kl	0	Progress report on water loss projects	0	Progress report on water loss projects	0	Progress report on water loss projects	1 200 000kl	Water loss stats report	
		% of households with access to basic level of sanitation service	90% (201598)	91% (203 598)	201798	Completion certificates	202298	Completion certificates	202798	Completion certificates	Completion certificates	91% (203 598)	Completion certificates
To ensure that households within BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households	Number of formal domestic customers receiving sewerage services	2300 (201598)	2000 (based on housing units to be constructed by Human Settlement)	50	Completion certificates/Job cards	50 (100)	Completion certificates/Job cards	400 (500)	Completion certificates/Job cards	1500 (2000)	Completion certificates/Job cards	
		Number of sanitation service points (toilets) installed for informal settlement dwellers	550	580	25	Completion certificates/Job cards	50	Completion certificates/Job cards	200	Completion certificates/Job cards	580	Completion certificates/Job cards	
		Number of new households (RDP) provided with sewer connections	1081	419 (1500)	0	0	Completion certificates/Job cards	30	Completion certificates/Job cards	200	Completion certificates/Job cards	419 (1500)	Completion certificates/Job cards
		Backlog in the provision of basic sanitation services (above RDP standards)	63142	(1500) 61642	0	0	Completion certificates/Job cards	30	Completion certificates/Job cards	500	Completion certificates/Job cards	(1500) 61642	Completion certificates/Job cards
To develop a balanced multi modal, safe and integrated transport system that promotes safety and accessibility	Develop and review a Comprehensive Integrated Transport Plan (ITP) that is aligned to the SDF and IDP	Progress in development and review of Integrated Transport Plan (ITP)	ITP Review approved by Council	Complete a full update and development of ITP for next 5 year period 2014-2019	Tender procurement process	Bid Evaluation Committee Report	Appointment consultants and inception meeting	Award letter and minutes	Inception Report, data collection and analysis	Draft Report	Complete ARNDP Report	ARNDP Report	

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence	
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Implement the Integrated transport Plan (ITP)	Number of ITP projects implemented	5	8	1	Photographic, invoices and payment	3	Photographic, invoices and payment	2	Photographic, invoices and payment	2	Photographic, invoices and payment	
		Number of bus terminals or taxi ranks constructed	0	1	Preliminary design	Completed prelim design	Detail Design	Completed Detail Design	Commence construction	Works Order for Annual contractor	1	Photographic, invoices and payment	
		Number of bus / taxi stops constructed.	0	1	Preliminary design	Completed prelim design	Detail Design	Completed Detail Design	Commence construction	Works Order for Annual contractor	1	Photographic, invoices and payment	
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Implement the Integrated transport Plan (ITP)	Kms of pedestrian walkways constructed	0	2km	1km	Photographic, invoices and payment	1km (2km)	Photographic, invoices and payment	Not applicable as target has been achieved	Not applicable as target has been achieved	Not applicable as target has been achieved	Not applicable as target has been achieved	
		Number of Waste Minimisation Projects initiated	3	8	2 separation at source	Report on area where separation at source has been implemented	2 separation at source and 1 buy back centre (5)	Report on area where separation at source has been implemented	1	(6)	Report on area where separation at source has been implemented	2 separation at source and 1 buy back centre (8)	Report on area where separation at source has been implemented
		Number of Waste Cells Constructed	Planning and designs for 2 new cells	2 new cells (Roundhill Landfill Site)	Commence with designs and planning	Copy of designs	Complete EIA and final designs	EIA report and final designs	Appoint service provider for construction	Letter of award	2 new cells constructed (Roundhill Waste Site)	Letter of award	
To provide integrated waste management services	Construction of new cells and rehabilitation of existing cells	Number of closed cells rehabilitated	0	1 waste cells (Roundhill landfill site)	Appoint service provider for rehabilitation at Roundhill	Letter of award	1 waste cell rehabilitated (Roundhill)	Report from Service Provider on rehabilitation of 1st cell	Commence rehabilitation of 2nd waste cell	Report from Service Provider on rehabilitation of 2nd cell	Finalisation of 2nd waste cell rehabilitation	Report from Service Provider on rehabilitation of 2nd cell	

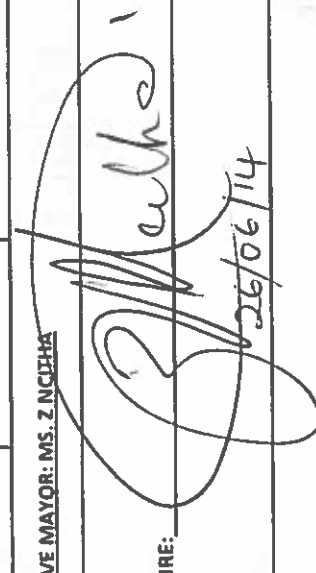
Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
To provide integrated waste management services	Provision of refuse removal service to households within BCMM	% of households with access to basic solid waste removal service	80%	85%	81%	Report on actual number of households with access to basic solid waste removal services expressed in % of all households	82%	Report on actual number of households with access to basic solid waste removal services expressed in % of all households	83%	Report on actual number of households with access to basic solid waste removal services expressed in % of all households	85%	Report on actual number of households with access to basic solid waste removal services expressed in % of all households
		Number of households with weekly kerb-side waste removal services in formal areas	130,000	143,000	130,000	Report from Billing	130,000	Report from Billing	130,000	Report from Billing	130,000	Report from Billing
		Number of informal settlements with access to refuse removal	2,396	1,700	500	Report from Housing Dept	500 (1000)	Report from Housing Dept	500 (1500)	Report from Housing Dept	200 (1700)	Report from Housing Dept
		Number of additional households RDP with access to refuse removal	1,081	1,500	0	Report from Housing Dept	500	Report from Housing Dept	500	Report from Housing Dept	500	Report from Housing Dept
KPA 3 : LOCAL ECONOMIC DEVELOPMENT												
To create an enabling economic environment with focus on key growth sectors	Develop and implement economic development programmes to promote and support growth both the 1st and 2nd economies	Number of marketing initiatives undertaken to market the City (Destination Marketing Programme)	16 (Participation in domestic tourism events CPT Tourism Getaway JHB Outdoor, Advertising in 6 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	18 (Participation in domestic tourism events CPT Tourism Getaway JHB Tourism Outdoor, Advertising in 8 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	Participation in the JHB Tourism Getaway Show, Advertising Campaign in 6 media platforms	Photos, Closeout report for the event. Copies of the 6 media platforms	Participation in the World Travel Market Trade Show, CPT Outdoor, Zimbabwe-Shangai Tourism Trade Advertising Tourism Campaign in 4 Tourism Media	Photos, Closeout report for the event. Copies of the 6 media platforms	Participation in the CPT Getaway Tourism Show, Beeld Tourism Show, Meetings Africa, SA-India Travel Trade and SA-Netherlands Trade Trade Show	Photos, Closeout report on participation in the Trade Shows	Participation in the Rand Easter Tourism Consumer Show, Tourism INDABA 2015 Namibian Expo	Photos, Closeout report for the events

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
	Implementation of the Investment Strategy	Number of economic strategic Partnerships formalised	3 (Eastern Cape Tourism Parks, ECDC, SEDA)	1 (Signed partnership agreements with Private Sector Organisation)	Facilitation Meeting	Minutes and agenda of facilitation meetings	Approved Partnership Agreement	Copy of partnership agreement	0	0	0	0
Create an enabling economic environment with focus on key growth sectors	Tourism promotion	Number of Events Hosted by the City	7 (National Tourism Month, National Tourism Career Expo SATMA Summer Season Programme Port Festival, Iron Man Africa Open Golf Challenge BCMM Business Expo)	1 (Summer Season Programme)	No activity	No activity	Summer Season Programme	Photos, closeout report of the events	No activity	No activity	No activity	No activity
Create an enabling economic environment with focus on key growth sectors	Facilitate rural economic development	Number of Agricultural Infrastructure Programmes implemented	2 (Dipping tanks and fencing of grazing land)	4 (2 Dipping tanks grazing land and piggery structure)	Procurement and contracting	Bid Report and SLA	Implementation of grazing land (Fencing Projects)	Photos	1 Piggery structure	Photos	Construction of 2 Dipping Tanks	Completion certificates

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
Compliance with all applicable accounting standards	Implementation of the Audit Improvement Plan	Opinion of the Auditor General	Qualified Audit Report	Implementation of the Audit Improvement plan	Submit 2014 AFS to AG by 29 August 2014 & submit 2014 CONS AFS to AG by 30 September 2014	Completed unaudited 2014 AFS	Submit 2014 Revised AFS & and 2014 Revised Cons AFS to AG	Chief Financial Officer/ All	Prepare & distribute the 2014 Audit Improvement Plan	2014 Audit Report	Implementation of the Audit Improvement plan	Input into the AIP
	Maintenance of Credit rating at better than A	Credit rating maintained	A1-/A	>A	> A	Rating report	> A	Rating report	> A	Rating report	> A	Rating report
To ensure that BCMM is financially viable	Implement revenue enhancement strategies	% revenue collect on rate as measured in accordance with the MSA Performance Regulations	92%	93%	92.25%	Monthly Section 71 Report to Council	92.50%	Monthly Section 71 Report to Council	92.75%	Monthly Section 71 Report to Council	93.00%	Monthly Section 71 Report to Council
	Maintain favourable cash management procedures	Cash is available for regular commitments (Current ratio)	155.1	161	161	Per calculation	161	Per calculation	161	Per calculation	161	Per calculation
To ensure that BCMM is financially viable	Maintain long term borrowings below NT threshold	Debt to revenue ratio	>20 times	<35%	<35%	Per calculation	<35%	Per calculation	<35%	Per calculation	<35%	Per calculation
		Outstanding service debtors to revenue ratio	<32%	<32%	<32%	Per calculation	<32%	Per calculation	<32%	Per calculation	<32%	Per calculation
		Cost coverage	>3 x fixed operating expenditure	>3 x fixed operating expenditure	>3 x fixed operating expenditure	Per calculation	>3 x fixed operating expenditure	Per calculation	>3 x fixed operating expenditure	Per calculation	>3 x fixed operating expenditure	Per calculation

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
Expenditure of all grants/capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	38%	>75%	>15%	Section 71 Report	>30%	Section 71 Report	0%	Section 71 Report	>75%	Section 71 Report
Roll out indigent scheme to all indigent households in BCMM	Implement Indigent Policy	% of households earning less than R2460 per month with access to free basic services % of households provided with access to Free Basic Electricity	29.07% (65 000)	31.3% (70 000)	29.63% (250)	Approved Indigent Register (66 250)	30.19% (500)	Approved Indigent Register (67 500)	30.75% (750)	Approved Indigent Register (68 750)	31.30% (000)	Approved Indigent Register (70 000)
BCM is well structured and capacitated to deliver on its mandate	Implementation of the knowledge Management Strategy	Number of creativity and innovation case studies documented	3 Case Studies Public participation Best practices on water quality (blue drop). Good practice on training of councillors on KM	1 Case Study	Terms of Reference Document	Terms of Reference	Awarding of tender	Letter of award	Draft Report	Draft Report	1 Case Study	Case Study Document
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
BCMM is well structured and capacitated to deliver on its mandate	Promoting vulnerable groups rights within the Metro: (Youth, Women, Children HIV/AIDS and the Disabled)	Number of Programmes implemented to improve conditions of vulnerable groups	4 programmes/initiatives in FY 13/14:- Youth skilling and capacitation programme - Launch Youth Council - Metro Aids Council - MDG Mainstreaming Framework	4 -Youth skilling and capacitation programme.- Launch Youth Council -MDG Mainstreaming Framework	BCMM Youth Council Induction and Capacitation	Induction Report and Attendance Register	BCMM MDG Mainstreaming Framework	BCMM MDG Mainstreaming Framework tabled at BC Council	BCMM Bursary Fund 2015	IO&CR Standing Committee Report - Handover BCMM Bursary Fund 2015	BCMM Women's Caucus Programme	Report on at least one activity emanating from the BCMM Women's Caucus Programme
	Optimise participation of communities in municipal decision making processes	Number of public participation events facilitated	9 (IDP Rep Forum, IDP/Budget Roadshows Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SOMA, World Aids Day)	9 (IDP Rep Forum, IDP/Budget Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SOMA, World Aids Day)	EXCO outreach	Attendance Registers	Mayoral Imbizo World Aids Day	Attendance Registers	SONA, SOPA National Budget Speech, IDP/BUDGET Roadshows, Council Open Day	Attendance Registers	IDP/Budget Roadshows, Council Open Day, National Budget Speech, Exco Outreach, Mayoral Imbizo, SOPA, SOMA, World Aids Day)	Attendance Registers
Promote development co-operation and international relations within the Metro	Enhance integrated planning through Intergovernmental Relations	Number of Programmes supported through existing partnerships	16	3 new programmes	1 x application for a dissemination project with the City of Gavle	Approval of project application	1 x application Nutritional Food Aid programme with Milwaukee County	Approval of project application	1 x application Nutritional Food Aid programme with the City of Leiden	Approval of project application	3 new programmes	Reports on all projects
To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Enhance integrated planning through Intergovernmental Relations	Number of International Relations Sessions held with Metro stakeholders	2 International Relations held with Metro stakeholders	4 IR Metro Forum Meetings per year	1st meeting of the BCMM IR Metro Forum	Agenda, Minutes and Attendance register	2nd meeting of the BCMM IR Metro Forum	Agenda, Minutes and Attendance register	3rd meeting of the BCMM IR Metro Forum	Agenda, Minutes and Attendance register	4 IR Metro Forum Meetings per year	Agenda, Minutes and Attendance register

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015 Target	Portfolio of Evidence
To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Enhance integrated planning through intergovernmental Relations	Number of IGR programmes undertaken with sector departments and parastatals	4 (Home Affairs, Department of Education, Dept of Human Settlements, Local Government & Trad Affairs)	7 (3 new programmes)	1 Dedea	IGR Progress Report	2	IGR Progress Report	3	IGR Progress Report	3	IGR Progress Report
To ensure an informed and responsible citizen that takes part in all key municipal planning and decision making process	Improve communication with BCMM communities & beyond	Number of community magazines published	18 (12) Buffalo City Monthly; (6) Metro Voice	22 (12) Buffalo City Monthly (6) Metro Voice (4) BCM Quarterly Newsletters	3 BCMM Monthly Magazines 1 Metro Voice 1 BCM Quarterly	Hard copy magazines	3 BCMM Monthly 2 Metro Voice 1 BCM Quarterly	Hard copy magazines	3 BCMM Monthly 1 Metro Voice 1 BCM Quarterly	Hard Copy magazines	22 (12) Buffalo City Monthly, (6) Metro Voice (4) BCM Quarterly Newsletters	hard copies
		Number of radio shows produced focusing on service delivery achievements	48 (4 per month) (Izwi lehemba FM)	96 (8 per month) (Izwi lehemba FM and Kumkani FM)	12 shows	Electronic audio and CD	12 shows	Electronic audio and CD	12 shows	Electronic audio and CD	96 (8 per month) (Izwi lehemba FM and Kumkani FM)	Electronic audio and CD
<p>EXECUTIVE MAYOR: MS. Z. NCIHHA</p> <p>MUNICIPAL MANAGER: MR. A FANI</p>												
<p>SIGNATURE: </p> <p>DATE: 25/06/14</p>												
<p>SIGNATURE: _____</p> <p>DATE: 25/06/14</p>												