

PERFORMANCE PLAN
CHIEF OPERATIONS OFFICER
UMHLATHUZE MUNICIPALITY

This plan defines the Council's expectations of the Chief Operations Officer in accordance with the Chief Operations Officer's performance agreement to which this document is attached. Section 57 (5) of the Municipal Systems Act and the Performance Regulations gazetted in Notice No 805, published on 1 August 2006, which provides that performance objectives and targets must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and determined in agreement with the City Manager (as representative of Council).

There are 6 parts to this plan:

1. A statement about the purpose of the position.
2. Performance review procedure
3. Functional alignment of the individual performance scorecard to the Integrated Development Plan of the organization.
4. Score card detailing IDP Goals (KPA's) and their related performance indicators, weightings and target dates.
5. Competency Requirements
6. Consolidated score (Performance Assessment Calculator)

The period of this plan is from 1 July 2023 to 30 June 2024.

Signed and accepted by the **Chief Operations Officer (COO)**: Date: 31/07/2023



Signed by the **City Manager (CM)** on behalf of Council: Date: 31/07/2023



1. POSITION PURPOSE

To perform all the duties and functions of the Chief Operations Officer (COO) as required by the relevant legislation or reasonably stipulated by the CM, to be accountable for the execution of all the directions and resolutions of the Municipality, the co-ordination of all the activities of the Municipality, to be accountable for the general supervision, control and efficiency of the Office of the City Manager and to ensure compliance with all of the key performance areas as set out in the contract of employment between the Council and the Chief Operations Officer.

2. PERFORMANCE REVIEW PROCEDURE

1. A performance review will be held on a quarterly basis with a formal performance review bi-annually in December/January and in June/July after the end of the financial year with the understanding that review in the first and third quarter may be verbal if performance is satisfactory.
2. The MM may request input from agendas, minutes and "customers" on the COO' performance throughout the review period. This may be done through discussion or by asking "customers" to complete a rating form to submit to the evaluation panel for consideration. Customers are people who are able to comment on the COO' performance since they have worked closely with him/her on some or all aspects of her job.
3. The COO to prepare for quarterly performance evaluation by providing a brief description of achievements, including reference to evidence, supporting documentation (documents, reports and/or resolutions with dates of submission) in the relevant column in section 4 (KPA scorecard below). Achievements to be reported on cumulatively.
4. **The COO to provide a self-rating for him/her for the mid-year assessment and the final assessment against the agreed objectives in the column provided in the KPA scorecard.**
5. The COO and Evaluation panel to meet to conduct formal performance rating and agree final scores. It may be necessary to have two meetings i.e. give the COO scores and allow him/her time to consider them before final agreement. In the event of a disagreement, the evaluation panel has the final say with regard to the final score that is given.
6. The Evaluation panel to provide ratings of the COO' performance against agreed objectives as a result of portfolio of evidence and/or comments and "customer" input.
7. Initially the scoring should be recorded on the scorecard then transferred onto the consolidated score sheet.
8. Any reasons for non-compliance should be recorded during the review session by keeping of minutes of the review session.
9. The assessment of the performance of the COO will be based on the following rating scale for KPA's:

Terminology	Description	Rating Level
Outstanding Performance	Performance far exceeds the standard expected of the COO at this level. The appraisal indicates that the COO 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 significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the COO 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
Fully Effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the COO has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	3
Performance 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 COO has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	2
Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the COO has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The COO 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

10. Only those items relevant for the review period in question should be scored.
11. The assessment of the performance of the COO on all Competencies will be based on the rating scale as reflected in section 4 of the performance plan.
12. The CM and the COO to prepare and agree on a personal development plan (PDP) for addressing developmental gaps.
13. The CM and COO to set new objectives, targets, performance indicators, weightings and dates etc. for the following financial year.
14. Poor work performance will be dealt with in terms of regulation 32 (3) of the Performance Regulations gazetted in Notice No 805, published on 1 August 2006.

3. FUNCTIONAL ALIGNMENT OF THE INDIVIDUAL PERFORMANCE SCORECARD TO THE INTEGRATED DEVELOPMENT PLAN (IDP) OF THE ORGANISATION

The Integrated Development Plan (IDP) 2022/2027 of the uMhlathuze Local Municipality is aligned to the prescribed National Key Performance Areas:

1. Good Governance and Public Participation
2. Basic Service Delivery
3. Local Economic Development
4. Institutional Development and Transformation
5. Financial Viability and Management
6. Cross Cutting

All departments within the organisation are accountable for the successful fulfilment of IDP specific programmes listed under each of the above National IDP Goals.

The Chief Operations Officer is directly accountable for the following IDP Programmes directly linked to the IDP Framework as indicated in the IDP column of the scorecard:

NATIONAL KPA 1 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
GOALS	OBJECTIVES	STRATEGIES
1.1 Democratic, Responsible, Transparent, Objective and Equitable Municipal Governance	1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.2 Strengthening Council Oversight through training on Legislation and Policies
		1.1.1.3 Development and review of policies that will lead to improved service delivery and legislative compliance
		1.1.1.4 Compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases
		1.1.2.1 Monitor evaluate measure and review the performance of the municipality against indicators and targets set in the IDP
	1.1.2 To maintain an organizational performance management system as a tool to monitor progress of service delivery	1.1.3.1 Implement a Service Charter to meet set standards
		1.1.4.1 Capacitate Ward Committees to improve their effectiveness
		1.1.4.2 Development of an Integrated Development Plan within prescribed legislative guidelines
		1.1.4.3 Facilitation of Stakeholder and Community participation in policy making
	1.1.3 Ensure Institutionalisation of Batho Pele Culture	1.1.4.4 Implementation of effective communication strategy
		1.1.5.1 Ensure access information in line with relevant legal prescripts
		1.1.6.1 Implementation and maintenance of an efficient Enterprise Risk Management system and Business Continuity
		1.1.7.1 Effective Audit Committee
	1.1.4 To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.7.2 Effective and value adding internal audit activity
	1.1.5 To promote Access to Information and Accountability	
	1.1.6 To bring the organisation to an enabled risk maturity level	
	1.1.7 Ensure reliability and maintain independence of internal audit activity	

NATIONAL KPA 2 : BASIC SERVICES AND INFRASTRUCTURE PROVISION		
GOALS	OBJECTIVES	STRATEGIES
2.1 Integrated infrastructure and efficient services	2.1.1 To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	2.1.1.8 Strive to improve reliability and service life of Municipal infrastructure, facilities and assets
NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT		
GOALS	OBJECTIVES	STRATEGIES
3.1 Viable Economic Growth and Development	3.1.6 Promote SMME and Entrepreneurial development	3.1.6.1 Facilitate SMMEs access to finance , markets, trading facilities and infrastructure with linked services
3.4 Social Cohesion	3.4.1 To promote social cohesion	3.4.1.1 Development and maintenance of community facilities
		3.4.1.2 Review and implement of Arts and Culture Strategy
		3.4.1.3 Development of sports and recreation programs
		3.4.1.4 Develop and maintain parks facilities
NATIONAL KPA 4 : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		
GOALS	OBJECTIVES	STRATEGIES
4.1 A Municipality that is Resourced and Committed to attaining the vision and mission of the organisation	4.1.1 To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.4 Develop an effective training and development strategy and programs
NATIONAL KPA 5 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
GOALS	OBJECTIVES	STRATEGIES
5.1 Sound Financial And Supply Chain Management	5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.6 Apply adequate financial management methodologies
	5.3.1 Supply Chain Management	5.3.1.2 Accurate contracts and logistics management

4. KEY PERFORMANCE AREA SCORECARD

Refer to a separate document reflecting the Key Performance Area Scorecard, **Appendix A1 on DMS 1603617**.

The ratings attached to this section will performance in terms of the outputs/outcomes (performance indicators) identified in the KPA scorecard are linked to each of the relevant KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to.

5. COMPETENCY REQUIREMENTS FOR THE CHIEF OPERATIONS OFFICER

Refer to separate document reflecting Competency requirements in terms of the Local Government: Performance Regulations gazetted in Notice No 805, published on 1 August 2006, **Appendix A2 on DMS 1609424**.

The ratings attached to this section will impact on the final performance score and will constitute 20% of the overall assessment result and will assist in identifying areas of development for inclusion in a personal development plan (PDP) for addressing developmental gaps.

6. CONSOLIDATED SCORE (Refer to PMS Calculator)

The consolidated performance Evaluation Results will be attached separately to this Performance Plan

PERFORMANCE SCORECARD 2023/2024 CHIEF OPERATIONS OFFICER

OFFICE OF THE CHIEF OPERATIONS OFFICER 2023/2024

OFFICE OF THE CHIEF OPERATIONS OFFICER 2023/2024											
STRATEGIC OBJECTIVES	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS				
							Q1	Q2	Q3	Q4	
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN	
NPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (25 KPIs = 89%)											
1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.4 Compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	COO 1	% Implementation of OHS Recommendations from inspections and investigations for the Office of the City Manager	100%	2	a) List of Recommendations for the quarter b) Summary Report from OHS Manager	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	
		COO 2	Date of concluding OHS Baseline Risk Assessment	31-Dec-23	2	a) Baseline Risk Register signed by DCM	N/A	OHS Baseline Risk Assessment conducted	N/A	N/A	
Integrated Development Planning											
1.1.4 To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4.2 Development of an Integrated Development Plan within prescribed legislative guidelines	COO 3	Date of adoption and submission of a reviewed Integrated Development Plan (IDP) in terms of the Municipal Systems Act	31-May-24	5	a) Council resolution for adoption of Process Plan b) Council resolution for adoption of IDP review c) Minutes/instruction list and attendance register of all Steering committee meetings d) Public Notice	IDP Process Plan adopted	N/A	Draft IDP submitted to Council and KZN COGTA	Final IDP approved by Council	
Organisational Performance Management											
1.1.2 To maintain an organisational performance management system as a tool to monitor progress on service delivery	1.1.2.1 Monitor evaluate measure and review the performance of the municipality against indicators and targets set in the IDP	COO 4	Number of Performance Agreements signed, submitted to COGTA and posted on website	7	3	a) Signed Performance agreements by 31 July b) Proof of submission to COGTA MEC c) Proof of Plans published on Councils Website	7 Performance Agreements signed by 31 July, submitted and posted on website by 14 August	N/A	N/A	N/A	
		COO 5	Date of approval of the 2024/25 Top Layer SDBIP	30-Jun-24	3	a) 2024/25 Top Layer SDBIP b) Proof of submission	N/A	N/A	2024/25 Draft Top Layer SDBIP submitted to Council as an annexure to IDP	2024/25 Top Layer SDBIP approved	
		COO 6	Number of PAC Meetings held	4	3	a) Report b) Attendance Register	1 PAC Meeting (Q4 SDBIP Component 3 submitted)	1 PAC Meeting (Q1 SDBIP Component 3 submitted)	1 PAC Meeting (Q2 SDBIP Component 3 submitted)	1 PAC Meeting (Q3 SDBIP Component 3 submitted)	
		COO 7	Number of Performance Assessments for Senior Managers conducted	2	3	a) Assessment Report for Senior Managers b) Attendance Register	N/A	2022/23 Annual Performance Assessments for Senior Managers conducted	2023/24 Mid-Year Performance Assessments for Senior Managers conducted	N/A	
		COO 8	Number of quarterly Organisational Performance reports tabled to Council and submitted to COGTA	8	3	a) Quarterly Reports to Council b) Proof of submission to COGTA	1 Performance Report to Council 1 Circular 88 Report to COGTA	1 Performance Report to Council 1 Circular 88 Report to COGTA	1 Performance Report to Council 1 Circular 88 Report to COGTA	1 Performance Report to Council 1 Circular 88 Report to COGTA	
		COO 9	Date of submission of 2022/23 Annual Performance Report and Draft Annual Report to Auditor General	31-Aug-23	3	a) Proof of Annual Performance Report and Draft Annual Report submission to AG by 31 Aug 2023	2022/23 Annual Performance Report and Draft Annual Report submitted	N/A	N/A	N/A	
		COO 10	Date of adoption of 2022/23 Annual Report by Council	31-Mar-24	3	a) Council Agenda b) Council minutes	Draft 2022/23 Annual Report tabled to AC and Council	Annual Report consolidated with Audited AFS, APR and Audit Report	2022/23 Annual Report and Oversight Report adopted by Council	N/A	
		COO 11	Average % achievement of organisational direction, operations and strategic priorities of the organisation as reflected on the organisational scorecard	70% (Average)	2	a) Organisational scorecard b) Quarterly report c) Departmental quarterly assessment outcomes signed by the City Manager	70% achievement of 2021/2022 annual organisational targets	70% achievement of Q1 organisational targets	70% achievement of Q2 organisational targets	70% achievement of Q3 organisational targets	

PERFORMANCE SCORECARD 2023/2024

CHIEF OPERATIONS OFFICER

STRATEGIC OBJECTIVES	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	Q1 01 JUL - 30 SEPT	Q2 01 OCT - 31 DEC	Q3 01 JAN - 31 MAR	Q4 01 APR - 30 JUN
Enterprise Risk Management										
1.1.6 To bring the organisation to an enabled risk maturity level	1.1.6.1 Implementation and maintenance of an efficient Enterprise Risk Management system and Business Continuity	COO 12	% completion of Action Plans for each quarter as documented in the strategic risk register for OMM	100%	3	a) Updated risk register b) Sign-off document as proof of endorsement by DMM c) Executive summary report on achievements by CRO	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter
		COO 13	% Implementation of Business Continuity Management (BCM) Programmes in accordance with the BCM Policy, Strategy and related standards	100%	2	a) Updated and approved BCM Programme Maintenance document b) Prioritization of activities as per Maintenance Activity Output	40% Implementation of Annual BCM Programme against set targets (Finalize Annual BCM Programme for 2023/2024)	60% Implementation of Annual BCM Programme against set targets	100% Implementation of Annual BCM Programme against set targets	100% Implementation of Annual BCM Programme against set targets
		COO 14	Number of Whistle-blower facility reports to Council structures in terms of the reporting procedure.	4	3	a) Quarterly reports submitted to ERMC and Council Committees	Quarterly consolidated Whistle-blower facility report tabled to Risk Committee for approval	Quarterly consolidated Whistle-blower facility report tabled to Risk Committee for approval	Quarterly consolidated Whistle-blower facility report tabled to Risk Committee for approval	Quarterly consolidated Whistle-blower facility report tabled to Risk Committee for approval
Communications										
1.1.4 To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4.1 Implementation of effective communication strategy	COO 15	Date of adoption of Communications Strategy and Plan for 2023/24 FY	30-Sep-23	2	a) Communication and Marketing Activity Plan for 2023/2023	Communications Strategy and Plan for 2023/24 FY adopted	N/A	N/A	N/A
		COO 16	% Implementation of Communication and Marketing Plan emanating from the Integrated Marketing and Communication Strategy adopted by Council	100%	2	a) Quarterly Report with outcomes and coverage analysis b) Copies and evidence of communication platforms used to achieve Brand Uniformity	0%	100% Implementation of quarter 2 deliverables of the Communication and Marketing Plan	100% Implementation of quarter 3 deliverables of the Communication and Marketing Plan	100% Implementation of quarter 4 deliverables of the Communication and Marketing Plan
	1.1.3.1 Implement a Service Charter to meet set standards	COO 17	Number of Balho Pole Awareness Campaigns	12	2	a) Awareness Material (E.g. Flyer)	Door Labels for all Offices Installed	Balho Pole Awareness Campaign conducted	Name tags for all departmental employees procured	Departmental Service Standards Reviewed
		COO 18	Number of DDM Economic Sectors and Infrastructure Development Cluster meetings coordinated	4	3	a) Agenda b) Minutes c) Attendance Register	1 DDM Meeting Coordinated	1 DDM Meeting Coordinated	1 DDM Meeting Coordinated	1 DDM Meeting Coordinated
Public Participation										
1.1.4 To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4.3 Facilitation of Stakeholder and Community participation in policy making	COO 19	Number of Councilor Convened Public Meetings	136	3	a) Attendance registers b) Minutes	34 Councilor Convened Public Meetings	34 Councilor Convened Public Meetings	34 Councilor Convened Public Meetings	34 Councilor Convened Public Meetings
		COO 20	% of ward committees with 8 or more ward committee members (excluding the ward councillor)	100%	3	a) Attendance Registers in monthly meetings as evidence each member availability b) Copies of agendas and minutes	100%	100%	100%	100%
		COO 21	Number of Consultative Sessions/ Stakeholder Engagements conducted on various issues including Smart City concept Implementation	6	3	a) Attendance registers b) Report for IDP Consultative Sessions/Roadshows c) Minutes for Stakeholder Engagements	1 Stakeholder Engagement conducted	IDP Consultative Sessions conducted 1 Stakeholder Engagement conducted	1 Stakeholder Engagement conducted	IDP IDP/Budget concluded 1 Stakeholder Engagement conducted
Internal Audit										
1.1.7 Ensure reliability and maintain independence of Internal Audit Activities	1.1.7.2 Effective and value adding internal audit activity	COO 22	% Implementation of previously raised Internal Audit recommendations within the Office of the City Manager	100%	3	a) Quarterly Register of Findings from Internal Audit with status of progress on implementation plans (Quarterly follow-up reports)	100% Implementation of IA recommendations due within Q4	100% Implementation of IA recommendations due within Q1	100% Implementation of IA recommendations due within Q2	100% Implementation of IA recommendations due within Q3
		COO 23	% Resolution of 2022/23 AG findings contained in the AG Management Letter	100%	3	a) AG Findings contained on the AG action plan b) Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	N/A	N/A	50% of AG findings resolved	100% of AG findings resolved
		COO 24	% of internal audit reviews executed against the approved Internal Audit plan	100%	3	a) Report on the status of responses received	5% of internal audits performed against the approved Internal Audit plan	30% of internal audits performed against the approved Internal Audit plan	65% of internal audits performed against the approved Internal Audit plan	100% of internal audits performed against the approved Internal Audit plan

PERFORMANCE SCORECARD 2023/2024

CHIEF OPERATIONS OFFICER

STRATEGIC OBJECTIVES		IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
2.1.1 To expand and maintain infrastructure in order to improve access to basic services and promote local economic development		2.1.1.8 Share to improve reliability of infrastructure, facilities and assets	COO 25	% Implementation of Area Based Management(ABM) interventions to improve integrated service delivery	100%	3	KPA 2 : BASIC SERVICES AND INFRASTRUCTURE PROVISION (2 KPIs = 3%)			
							100% implementation of ABM initiatives as per implementation plan for the quarter			
							100% implementation of ABM initiatives as per implementation plan for the quarter			
							100% implementation of ABM initiatives as per implementation plan for the quarter			
3.1.6 Promote SIME and Entrepreneurial development		3.1.6.1 Facilitate SIMEs access to finance, markets, trading facilities and infrastructure with linked services	COO 26	Number of international exchange programmes coordinated and implemented	3	3	KPA 3 : LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (5 KPIs = 14%)			
							100% implementation of ABM initiatives as per implementation plan for the quarter			
							100% implementation of ABM initiatives as per implementation plan for the quarter			
							100% implementation of ABM initiatives as per implementation plan for the quarter			
3.4.1 To promote social cohesion		3.4.1.5 Establish and implement special programmes	COO 28	Number of Special Programmes Forum Meetings held	24	3	KPA 4 : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (3 KPIs = 8%)			
							100% implementation of ABM initiatives as per implementation plan for the quarter			
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