



REVISED PERFORMANCE PLAN: 2024/2025 FINANCIAL YEAR

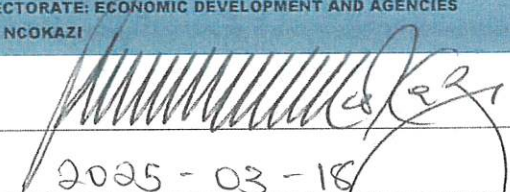
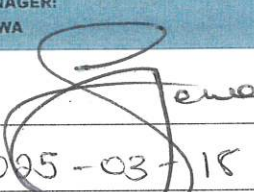
DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS N. NCOKAZI

LEVELS/RATINGS IN COLOURS		LEVELS /RATINGS		DESCRIPTIONS														
		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 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 of 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.														
KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2024	Portfolio of evidence	2nd Quarter Planned Target-ending December 2024	Portfolio of evidence	3rd Quarter Planned Target-ending March 2025	Portfolio of evidence	4th Quarter Planned Target-ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
BCMM INDICATORS																		
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA2	LED3.11	Average time taken to finalise business license applications.	BCMM Business Licence process	5,7 working days	12 working days	12 working days	Quarterly report & Business Licence register	12 working days	Quarterly report & Business Licence register	12 working days	Quarterly report & Business Licence register	12 working days	Quarterly report & Business Licence Register	N/A	N/A	N/A	N/A	N/A
KFA2	LED3.12	Average time taken to finalise informal trading permits	BCMM informal trading permits for Informal Traders	6,3 working days	12 working days	12 working days	Quarterly report & Hawkers licence/ permit register	12 working days	Quarterly report & Hawkers licence/ permit register	12 working days	Quarterly report & Hawkers licence/ permit register	12 working days	Quarterly report & Hawkers License / Permit Register	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	Invest Buffalo City, Dimbaza Industrial area, Scoping study for Industrial areas	2	3 (i) (Revitalization of Industrial park Dimbaza, (ii) Invest Buffalo City (iii) Support of other industrial parks	0	N/A	(1) Revitalisation of Industrial park (Dimbaza)	Quarterly report from the implementing agent (Eeastern Cape Development Corporation)	Invest Buffalo City	Quarterly report from the implementing agent (Border Kei Chamber of Business)	Support of other industrial parks	Quarterly report from the implementing agent (Eeastern Cape Development Corporation)	R0,00	0	0	R250 000.00	R250 000.00
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Infrastructure Project Implemented for informal traders	0	(5) (1) NU 16 Hawker Stalls, (2) Ward 6 & (3) Fort Jackson Junction, (4) Ward 1 Duncan Village and ward 13 (Reeston)	Fort Jackson	Quarterly report	Ward 16 Hawker Stalls	Quarterly report	0	N/A	(3) , (1) Ward 6; (2) Ward 1 Duncan Village & (3) ward 13 (Reeston)	Quarterly report, purchase order & Invoices	0	5 000 000	5 000 000	4 000 000	R14 000 000.00

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KFA 1	IPC 4	Number of Interventions Implemented to support SMMEs and Cooperatives	Training, Procurement of machinery and equipment for SMMEs and Cooperatives	8 (Provision of machinery and equipment, Access to Markets, SMME Roadshows, Capacity building programme, incubation programme)	4 (Provision of machinery and equipment, SMME Roadshows, Capacity building programme, incubation programme)	0	0	2(Capacity Building and SMME Roadshows)	Quarterly report	0	N/A	(2) Incubation programme & Procurement of machinery	Quarterly report & acknowledgement letter from supported SMMEs, Invoices	-	0	263 458	263 458	R828 916.00
KFA 7	IPC8	Number of Creative Industries support projects / programmes Implemented	Creative Industries support projects / programmes	4	4 instead of five (4) Quarterly Creative Industries support Programmes/Projects (1 per quarter)	1 (Quarterly Creative Industries support Programmes/Projects)	Quarterly report , Invoices, Acknowledgement letters from recipients	1(Quarterly Creative Industries support Programmes/Projects)	Quarterly report , Invoices, Attendance register, Acknowledgement letters from recipients and Close out report for the SAMBRO workshop	1(Quarterly Creative Industries support Programmes/Projects)	Quarterly report , Invoices, Acknowledgement letters from recipients	1(Quarterly Creative Industry support programme/projects)	Quarterly report, Invoices, Acknowledgement letters from recipients, Attendance register	-	0	500 000	500 000	1 000 000
KFA 4	IPC7	Number of Initiatives (programmes) Implemented to develop, market and promote Buffalo City as a tourist destination of choice	Tourism Projects/ Programmes	16	13 (4 x Quarterly destination marketing programmes , 4 x quarterly tourism awareness and capacity building programmes , 1 x quarterly tourism recovery support programmes and 4 x quarterly tourism events programmes)	3(i)Destination marketing, (ii) tourism awareness and capacity building; (iii) tourism events programmes)	Quarterly report, Poster advertising Tourism month activities (hiking trails) , Invoices, Picture and adverts of KwaZulu Natal, Copy of visitors guide and copy of Tourism month booklet.	4 (i)Tourism recovery programme , (ii)destination marketing programmes,(iii) Tourism awareness and capacity building, (iv) quarterly tourism events programmes	Quarterly report, Request letters and acknowledgement letters from recipients, Contracts from advertising magazines, Invoices, Training manual and attendance register, Programme and adverts for Switch on of lights event, Close Out report from Safety Officer of the event.	3 (1) destination marketing programmes, (2) Tourism awareness and capacity building, (3) quarterly tourism events programmes	Quarterly report, Attendance register, Invoice, Training manual, Close out report from event organisers.	3 (i) destination marketing programmes, (ii) Tourism awareness and capacity building, (iii) quarterly tourism events programmes	Quarterly report, Attendance register, Invoice, Close out from event organisers, Contract for exhibition attended, Signed contract for adverts placed in the magazine.	500 000	500 000	600 000	600 000	R2 200 000.00
KFA 2	IPC9	Number of Interventions Implemented on export development and promotion for emerging exporters on a quarterly basis	Exporter Sector Specific Training, Trade Seminars, Trade Missions, Global Exporter Passport Programme, Export Symposium, Exporter Development Programme	14	8 1x Export Symposium & Exhibition; 2 Export Preparations and Regulations Training; (3)Trade Mission, Trade Seminar (3)	2x Emerging Exporter Training; Export Preparations and Regulations Training	Quarterly report , attendance register	2x Trade Mission ; Trade Seminar	Quarterly report , attendance register	(2) Trade Seminar; Trade Mission	Quarterly report , attendance register	(2) Trade Seminar; Trade Mission	Quarterly report , attendance register	100 000	100 000	200 000	100 000	R500 000.00
KFA 6	IPC11 (a)	Number of Agricultural Farmer support programmes Implemented	Farmer Support Programmes/ projects	7(Ukhahlamba Agriculture/Food security, Hydroponics , Fencing of arable lands , Piggery and Poultry Structure, Live stock improvement, Dipping Tanks, production inputs, Agri- Village)	(6) (1) Food Security, (2) Hydroponics programme, (3) Fencing of Arable Land, ,(4) Agri-village, (5) Food gardens - Public Employment Programme),(6) Dipping Tank	2((i) Fencing of Arable Lands;(ii) Food gardens - PEP(Public Employment Programme)	Quarterly report	1(Food security)	Quarterly report	1 Hydroponics programme-Ginsberg,	Quarterly report, Invoice	2 Agri-village, Dipping tank (Nonkcampa)	Quarterly report, Invoice	700 000	1 300 000	6 000 000	5 000 000	R13 000 000.00
KFA5	IPC5	Number of direct and indirect job opportunities created through Economic Development Projects, Initiatives and partnerships	Job opportunities created through Economic Development projects, initiatives and partnerships	738	700	200	List of names with numbers	160	List of names with numbers	220	List of Names and ID Numbers	120	List of Name with ID Numbers	0	0	0	0	R37 076 375.00

BCMM INDICATORS FOR ALL HEADS OF DIRECTORATES																	
	Percentage of Council resolutions related to the Directorate implemented within timeframes	N/A	N/A	100%	100%	Copy of Council resolutions related to the Directorate	100%	Copy of Council resolutions related to the Directorate	100%	Copy of Council resolutions related to the Directorate	100%	Copy of Council resolutions related to the Directorate	N/A	N/A	N/A	N/A	N/A
	Percentage of Auditor Generals findings /queries related to the Directorate resolved within timeframes	N/A	N/A	100%	100%	Copy of Audit Action plan	100%	Copy of Audit Action plan	100%	Copy of Audit Action plan	100%	Copy of Audit Action plan	N/A	N/A	N/A	N/A	N/A
	Percentage of identified risk resolved within timeframes as specified in the risk register within timeframes	N/A	N/A	100%	100%	Copy of risk register related to the Directorate	100%	Copy of risk register related to the Directorate	100%	Copy of risk register related to the Directorate	100%	Copy of risk register related to the Directorate	N/A	N/A	N/A	N/A	N/A
	Number of performance reviews conducted Bi-Annual for General Managers report under my	N/A	N/A	6 performance reviews conducted	0	N/A	3 per quarter	Signed copies of performance reviews conducted	0	N/A	3 per quarter	Signed copies of performance reviews conducted	N/A	N/A	N/A	N/A	N/A
HEAD OF DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES MS NOLUDWE NCOKAZI						MUNICIPAL MANAGER: MR MXOLISI YAWA											
SIGNATURE: 						SIGNATURE: 											
DATE: 2025-03-18						DATE: 2025-03-18											