						P	PERFORMANC	E PLAN 2017/20	18								
								ECONOMIC DEV									
				I EVE		HEAD	OF DIRECTO	RATE: MS N. NO	OKAZI		DEC	COIDTION					
	LEVEL 5									e standard expec		SCRIPTION ee at this level. Ti	he appraisal indica	ates that the Em	plovee has		
				4			Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has 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. 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. 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.								
										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.							
				•	SERVICE			PERFORMANCE		3 2017/2018							
Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	_	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	Portfolio	Quarter 2 Target-Ending December 2017	Portfolio of Evidence	1	Portfolio of Evidence	Quarter 4 Target-Ending June 2018	Portfolio of Evidence		
					KPA 1:M	 Unicipal tra	 NSFORMATION	 And Organisa	TIONAL DEVE	LOPMENT							
To promote the competitiveness of various industries and increase export potential	Partners with key stakeholders to promote BCMM as a prime investment destination	LED3	% progress towards the development of incentive strategy	National Cost of Doing Business (SNDB)	R 500,000	0	100%	N/A	N/A	50% (Submit a draft Incentive Strategy to Top Management)	Copy of a draft Incentive Strategy	50% Final Incentive Strategy for approval	Copy of a draft Incentive Strategy	100% Final Incentive Strategy for approval	Copy of a final Incentive Strategy signed off by HOD		
					ΚΡΔ 2·MIINI	CIPAL BASIC S	ERVICE DELIV	ERY AND INFRAS	TRUCTURE D	EVELOPMENT							
Promote entrepreneurship	Provide capacity building and support to small businesses	LED9	Number of small businesses and cooperatives supported	Business Skills Training, Business Awareness & Support services	R 2,000,000	350	600	50	Quarterly Progress Report	150	Quarterly Progress Report	120	Quarterly Progress Report	600 (99)	Invitation & attendance register		
to grow the business sector in BCMM	Provide infrastructure for informal sector (township revitalization)	LED12	Number of infrastructure projects for informal traders implemented	Informal Business Infrastructure (Hawker Stalls & Car Wash)	R 8,000,000	0	2	N/A	N/A	1 (Car Wash Infrastructure)	Completion Report and Certificate	N/A	N/A	1 (Hawker Stalls Infrastructure)	Completion Report		
								NOMIC DEVELOP									
Create an enable economic environment with focus on key growth sectors	Facilitate Job creation	LED10	Number of job opportunities created through LED initiatives including implementation of Capital project	Market Hall, 4. Energy Efficiency, 5. Cold Rooms 6. Tourism Events, 7. Heritage sites development & upgrade 8. Agricultural	1. R 2 500 000, 2. R 1 350 000, 3. R 1 750 000, 4. R 2 300 000, 5. R 600 000 6. R25 000 000 7. R 4 000 000 8. R 6 400 000 9. R 8 000 000	1200	1000	60	Timesheet/ list of employed people with ID numbers	640	Timesheet/list of employed people with ID numbers	100	Timesheet with ID numbers signed off by HOD	101	Timesheet with ID numbers signed off by HOD		

Specific Objectives		Strategy Code	Key Performance Indicator	Project		Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	Portfolio of Evidence	Quarter 2 Target-Ending December 2017	Portfolio of Evidence	Quarter 3 Target-Ending March 2018	Portfolio of Evidence	Quarter 4 Target-Ending June 2018	Portfolio of Evidence
Promote entrepreneurship to grow the business sector in BCMM	Establish and support existing incubation hub and innovation hubs	LED7	Number of incubation / innovation hubs established and supported	ECITI & Mdantsane Incubator	R 2,000,000	3	2	N/A	N/A	1 (ECITI)	Completion and hand over report	N/A	N/A	2 (1) (Mdantsane Incubator)	Completion and hand over report
To develop, manage and promote Arts, Culture and Heritage in BCMM	Implement programmes aimed at developing, managing and promoting Arts, Culture and Heritage in Buffalo City in order to promote reconciliation and Social cohesion		Number of Arts, Culture and Heritage projects implemented	Fencing of German Settlers monument -KWT, Upgrade of Rubusana's grave - Braelyn, Heritage day , Exhumation & Repatriation & reburial, Artists Support, Rubusana Statue, Chief Tshatshu's Tombstone, Upgrade of Rharhabe Kingdom burial site, Ubuntubethu Cultural festival, Upgrade of Dimbaza's childrens graves, Human Rights, Mdantsane Art Centre upgrade	7,000,000	11	13	4	Closeout report, invoices, report on artsists support & capacity building	5	Closeout report, invoices, report on artsists support & capacity building	12 (3)	Closeout report, invoices, report for Human Rights Day, Report on artsists support & capacity building	13 (1) (training of artists)	Architectural plans, detailed business plan, report on artis support & capacity building
To provide support to all farmers through Agricultural development programmes	Implement Metro Rural development and Agrarian Reform strategy			and Poultry, Irrigation	R 2 000 000; R 1, 200 00; R 2,6000, R 600 000	4	10	N/A	N/A	3	Completion certificate and pictures	1	Completion certificate and pictures	6	Completion certificate, pictures and closeout report
focus on key	Implement Metro Rural development and Agrarian Reform strategy		support programmes	Agric Show; production	R 1 000 000; R 500 000; R 250 000; R 500 000; R 100 000	4	4	1	Close-out report	1	Close-out report	1	Invitation & attendance register	1	Invitation & attendance register
To grow the tourism sector in Buffalo City	Implement programmes to develop, manage and improve tourism offerings of Buffalo City to enhance visitor experience		implemented to grow Buffalo City Tourism Sector	Service excellence awards, Destination Marketing, Tourism Events, Tourism awareness Programmes, Tourism Events, Tourism Support and Capacity Building	R7,000,000	9	11	3	SLA, Destination Marketing quarterly report, Tourism awareness report		Destination Marketing quarterly report, Tourism awareness report, Events report	2	Invitation & copy of invoice	3	Invitation & copy of invoice
To grow the tourism sector in Buffalo City	Implement programmes to develop, manage and improve tourism offerings of Buffalo City to enhance visitor experience		Number of tourism infrastructure supported	Tourism Infrastructure Community projects and Tourism Information Hubs	R15,000,000	3	2	N/A	N/A	N/A	N/A	N/A	N/A	2 (Tourism Hub and completion of Khiwane)	Invoices

Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project		Baseline 2016/2017	Target 2017/2018		of Evidence	Quarter 2 Target-Ending December 2017	Evidence	Quarter 3 Target-Ending March 2018	Portfolio of Evidence	Quarter 4 Target-Ending June 2018	Portfolio of Evidence
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	MFVM2	% of a municipality's capital budget spent on capital projects identified in the IDP	All Capital Projects	R 43,100,000	>90%	90%	7%	SECTION 71 REPORT	25%	SECTION 71 REPORT	50% (25%)	SECTION 71 REPORT	90% (40%)	SECTION 71 REPORT
Sustainable city to meet operating obligations	To provide high quality market facility for trading transactions to take place	LED15			Operating Budget	R20m	10%	'2.5%	Financial Report	5%	Financial Report	'7.5% ('2.5%)	Financial Report	10% ('2.5%)	Financial Report
						KPA 5:GOOD	GOVERNANCE	AND PUBLIC PA	RTICIPATION						
To promote the competitiveness of various industries and increase export potential		LED2	Number of industrial areas provided with support.	Dimbaza Industrial Park	R 3,000,000	0	1 (Dimbaza)		N/A	Needs	Needs Assessment Report	N/A	N/A	1	Attendence register