

PERFORMANCE PLAN 2017/2018															
DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT															
HEAD OF DIRECTORATE: MS N. NCOKAZI															
LEVEL								DESCRIPTION							
5								Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has							
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.							
SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018															
DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT															
Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	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
KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
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	Incentive Strategy & Sub-National Cost of Doing Business (SNDB) Benchmark	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
KPA 2:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Promote entrepreneurship to grow the business sector in BCMM	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
	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
KPA 3:LOCAL ECONOMIC DEVELOPMENT															
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	1. Masterplan, 2. Cashier Cubicles, 3. Upgrade of Market Hall, 4. Energy Efficiency, 5. Cold Rooms 6. Tourism Events , 7. Heritage sites development & upgrade 8. Agricultural Infrastructure Support 9. Informal Sector Infrastructure	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

[illegible]

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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	% increase of the annual revenue generated by the market	Buffalo City Fresh Produce Market	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 PARTICIPATION															
To promote the competitiveness of various industries and increase export potential	Promote retention and expansion of existing industries	LED2	Number of industrial areas provided with support.	Dimbaza Industrial Park	R 3,000,000	0	1 (Dimbaza)	N/A	N/A	Needs Assessment	Needs Assessment Report	N/A	N/A	1	Attendance register