

REVISED PERFORMANCE PLAN 2018/2019

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS NOLUDWE NCOKAZI

LEVEL	DESCRIPTION
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.

National Treasury Reference/BC MM Code.	Key Performance Indicator	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter								Resources Allocated for 2018/19 SDBIP per Quarter				
				1st Quarter Planned Target-ending September 2018	Portfolio of evidence	2nd Quarter Planned Target- ending December 2018	Portfolio of evidence	3rd Quarter Planned Target- ending March 2019	Portfolio of evidence	4th Quarter Planned Target- ending June 2019	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 1: AN INNOVATIVE & PRODUCTIVE CITY

BCMM INDICATORS

IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	0	3	1 Provide support to Invest Buffalo City	Quarterly Progress Report, Invoice	Needs assessment for Businesses operating in the Industrial Parks	Needs Assessment Report	1 Contribute financially towards the Infrastructure Upgrade in the Dimbaza Industrial Area	Progress report, invoice	1 Final Investment and Incentive Strategy Developed	Final Investment and Incentives Strategy Document	500 000	500 000	4 000 000	600 000	5 600 000
IPC3	Number of infrastructure projects for informal traders implemented	0	2 (Mdantsane and Berlin infrastructure projects)	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	1 Infrastructure implemented for Berlin project 1	Completion certificates	Site assessment and preparation ie landscaping, consultations with beneficiaries and stakeholders	Minutes on Consultative Meetings	1 Infrastructure implemented for Mdantsane Project	Completion certificate	N/A	1 000 000	500 000	1 000 000	10 000 000
IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	2	6	Develop specifications	Specifications and adverts	2	Quarterly report to Council, Invoices	3 (5)	Quarterly report to Council, Invoices	1(6)	Quarterly Report to Council, Invoices	N/A	800 000	1 000 000	1 000 000	2 800 000
IPC 5	Number of job opportunities created through Municipal Projects and partnerships	1000	650	100 Jobs	Register and ID copies	300	Register and ID copies	50	Register and ID numbers	200	Register and ID numbers	N/A	N/A	N/A	N/A	N/A
IPC6	Number of Arts, Culture and Heritage projects implemented	12	12	(4)Hosting of heritage day (a)Hosting of heritage day (b)fencing of settlersway cemetery, (c) exhumation of mortal remains of victims of conflict, (d) artist support to attend exhibitions	Closeout report, invoices	(4) (a) fencing of Chief Pato Battle site, (b) fencing of first world war site,(c) Artist Training & Capacity Building (d) Ubuntu Cultural festival	closeout report, program, invoices, completion certificate (where applicable)	(2) (a) hosting of human rights day, (b) Dr Rubusane Statue	close out report, invoices, completion certificate (where applicable)	2 Arts& Culture and heritage projects implemented (a) creative industry (b)restoration of Bishop Tutu monument	Close out report and invoices	1 200 000	2 400 000	2 000 000	N/A	7 000 000

IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice	11	10	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Event Programme	Marketing Quartely Report and invoices, Tourism Awareness Report and Invoices, Events Quarterly Report and Invoices	2 (a) Destination Marketing Programme (b) Events Programme	Marketing Quartely Report, Events Quartely Report	2 (a) Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quartly Report and invoices, Tourism Awareness Quartly Report and Invoices.	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Harley Davidson-Africa Bike Week Event	Marketing Quartely Reports and Invoices, Tourism Awareness Quartly Reports and invoices, Events Quarterly Report and invoices	1 500 000	1 500 000	1 500 000	1 500 000	6 000 000
IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	0	3	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly report to Council	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	N/A	1 500 000	N/A	N/A	1 500 000
STRATEGIC OUTCOME 2: A GREEN CITY																
BCMM INDICATORS																
GC 13	Number of Agricultural Famer support programmes implemented	4	9 (Agricultural Show, cropping programme, farmer support seminars and workshops, Aquaponics, hydroponics, dipping tanks, irrigation equipment, livestock improvement, Newlands Hydroponics)	1 Dipping Tank at Dongwe	Invoices, Close-out Report	4 Annual Agricultural Show; Hili Dipping Tank and Cropping Programme; Newlands hydroponics revamped	Close out report and Invoices	2 Aquaponics Project and Agric Information Seminar	close out report	2l ivestock improvement and irrigation equipment	close out report	1 000 000	2 000 000	3 370 000	5 050 000	11 420 000