

BCMM: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN AND PERFORMANCE INDICATORS 2018/2019

DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT

National Treasury Reference /BCMM 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												
IPC 4	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	New Indicator	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
IPC 5	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	-	1 000 000	500 000	1 000 000	10 000 000
IPC 6	Number of interventions implemented to support SMMEs and Cooperatives	2	6	Develop specifications	Specifications and adverts	2	2 Quarterly report to Council, Invoices	3 (5)	Quarterly report to Council, Invoices	1(6)	Quarterly Report to Council, Invoices	-	800 000	1 000 000	1 000 000	2 800 000
IPC 8	Number of job opportunities created through municipal projects and partnerships	1000	1300	100 Jobs	Register and ID copies	300	Register and ID copies	500	Register and ID copies	400	Register and ID copies					
IPC 9	Number of Arts, Culture and Heritage projects implemented	14	14 (1) Fencing of World War 1 Site, (2) Restoration work at Settlersway Cemetery, (3) Fencing of Chief Pato Battle Site, (4) Restoration work of Desmond Tutu monument, (5) Extension of Mdantsane Art Centre, (6) King Williams Town Art Centre, (7) Hosting of Heritage Day, (8) Hosting of Human Rights Day, (9) Artist Training and Capacity Building, (10) Creative Industry Development including film, (11) Dr. Rubusane Statue,(12) Exhumation of mortal remains of victims of conflict (13) Artist Support to attend exhibitions (14) Ubuntu Cultural Festival	(4) (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)	(4) (a)Creative Industry Development, (b)Extension of Mdantsane Art Centre, (c) King Williams Town Art Centre, (d) Restoration of Bishop Tutu Monument	close out report, invoices, completion certificate (where applicable)	1 200 000	2 400 000	2 000 000		7 000 000
IPC 10	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	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 Quartely Report and Invoices.	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Harley Davidson-Africa Bike Week Event	Marketing Quartly Reports and Invoices, Tourism Awareness Quartely Reports and invoices, Events Quartely Report and invoices	1 500 000	1 500 000	1 500 000	1 500 000	6 000 000
IPC 14	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	New Indicator	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	-	1 500 000	-	-	1 500 000

