







QUARTER ONE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2019/20 FINANCIAL YEAR

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS NOLUDWE NCOKAZI

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2018/19 (Unaudited)	Annual target for 2019/20	Quarter One Actual Performance 2019/2020						
						1st Quarter Planned Target- ending September 2019	Portfolio of evidence	1st Quarter Actual Performance	Portfolio of evidence provided	Reason for deviation	Corrective measures	Achievement levels
STRATEGIC OUTCOME 1: AN INNOVATIVE & PRODUCTIVE CITY												
BCMM INDICATORS												
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City		3	4	1 Provide support to Invest Buffalo City	Quarterly Progress Report	Provide support to Invest Buffalo City	Quarterly Progress Report	N/A	N/A	
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented		2 (Mdantsane and Berlin infrastructure projects)	2 (Zwellitsha & Phakamisa)	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	N/A	N/A	
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives		6	6	Develop specifications	Specifications and adverts	Develop specifications	Specifications and adverts	N/A	N/A	
KFA 5	IPC 5	Number of job opportunities created through Municipal Projects and partnerships		650	700	100 List of employee names & ID numbers		76 List of employee names & ID numbers		The target of 100 jobs has been under achieved. This is due to low number of projects that have been supported during this quarter.	More projects will be implemented in the second quarter as procurement is at an advanced stage. The planning processes including stakeholder consultations has been concluded, and couple of projects will commence in the second quarter with effective from October 2019	

KFA 7	IPC6	Number of Arts, Culture and Heritage projects implemented		12 (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) Hosting of Heritage Day, (6) Hosting of Human Rights Day, (7) Artist Training and Capacity Building, (8) Creative Industry Development including film, (9) Dr. Rubusane Statue, (10) Exhumation of mortal remains of victims of conflict (11) Artist Support to attend exhibitions (12) Ubuntu Cultural Festival	8 (Restoration work of Desmond Tutu monument, Fencing Settlersway Cemetery, Artist Training and Capacity Building, Fencing of world war one, Restoration of cattle killing site, Exhumation of mortal remains of victims of conflict, Hosting of Heritage Day, Hosting of Human Rights Day)	2 (Hosting of Heritage Day, Artist Training and Capacity Building)	Close-out report & invoices	2 (Hosting of Heritage Day, Artist Training and Capacity Building)	report & invoices	N/A	N/A	
KFA 4	IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice		10	11	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) Tourism Awareness Programme	Marketing Quartely Report and Invoices, Tourism Awareness Report and Invoices	There were no events hosted in this current quarter, the event sponsorship process is still underway, no events have been approved as yet.	The Directorate has advertised a call for proposals. The sponsorship committee is currently considering all proposals received. The approval process is estimated to be concluded during the month of October	
KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis		3	12	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	N/A	
KFA 6	IPC11	Number of Agricultural Famer support programmes implemented		9	12	1 (cropping programme)	Close-out report & invoices	1 (cropping programme)	Close-out report & invoices	N/A	N/A	

ACHIEVEMENT LEVELS & LEGEND

	Outstanding performance
	Performance significantly above expectations
	Fully effective performance
	Performance not fully satisfactory
	Unsatisfactory performance
	Not Applicable /On hold/Not reporting for this quarter
N/A	Not Applicable