

















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							19/20 Original Budget	1st Quarter Actual Output / Expenditure
						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	TRADE & INVESTMENT PROGRAMMES	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		R 500 000,00	R 0,00
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	INFORMAL TRADE (HAWKER STALLS)	2 (Mdantsane and Berlin infrastructure projects)	2 (Zwelitsha & 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		R 4 887 799,00	R 1 752 000,16
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	SMME CAPACITY BUILDING	6	6	Develop specifications	Specifications and adverts	Develop specifications	Specifications and adverts	N/A	N/A		R 1 100 000,00	R 84 845,00

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 targeted 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		Linked to typical workstream and municipal running costs	Linked to typical workstream and municipal running costs	
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			3 930 000	679 727
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 Quarterly Report and Invoices, Tourism Awareness Report and Invoices, Events Quarterly Report and Invoices	2 (a) Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quarterly 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			4 230 000	918 180
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			1 200 000	0
KFA 6	IPC11	Number of Agricultural Famer support programmes implemented		9 Agricultural Show, cropping programme, farmer support seminars and workshops, Aquaponics, hydroponics, dipping tanks, irrigation equipment, livestock improvement, Newlands Hydroponics)	12	1 (cropping programme)	Close-out report & invoices	1 (cropping programme)	Close-out report & invoices	N/A	N/A			R 9 000 000,00	R 620 870,00
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		
HEAD OF DIRECTORATE: MS NOLUDWE NCOKAZI			
DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES		CITY MANAGER:	
DATE:			
SIGNATURE:			