

**DIRECTORATE: ECONOMIC DEVELOPMENT
&
AGENCIES**

Buffalo City Metropolitan Municipality













QUARTER TWO 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/ BCM Code	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2018/19 (Unaudited))	Annual target for 2019/20	Quarter Two 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	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	2nd Quarter Actual Performance	Portfolio of evidence provided	Reason for deviation	Corrective measures	Achievement levels		
STRATEGIC OUTCOME 1: AN INNOVATIVE & PRODUCTIVE CITY																					
BCM 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		2 (1) (Part Implementation of the Investment Promotion Programme)	Quarterly progress report	Provide support to Invest Buffalo City	Deviation certificate	The report has not yet been submitted and represented to the top management due to the unavailability of the service provider, the recommendations of the study requires actioning by other departments therefore it has to be approved by the top management before the implementation of the findings.	The report will be submitted by the end of the next quarter			
KFA 1	IPC3	Number of infrastructure projects for Informal traders implemented	INFORMAL TRADE (HAWKER STALLS)	2 (Mdantsane and Berlin Infrastructure projects)	2 (Zwelltsha & 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		1 (Zwelltsha hawker stalls)	Completion certificate	1 (Zwelltsha hawker stalls)	Completion certificate	N/A	N/A			
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		2	Quarterly report to Council & Invoices	Activities to support SMME's and Cooperatives	Quarterly report to Council & Invoices	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 process		400 (300)	List of employee names & ID numbers	1066	List of employee names & ID numbers	The directorate has set target of 300 jobs for the second quarter of the current financial year. However this target has been exceeded. This is due to the fact that some of the projects and events created more jobs than anticipated	There are no actions to correct the deviation as exceeding the target is desirable.			
KFA 7	IPC6	Number of Arts, Culture and Heritage projects implemented		12	8	(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	(1) Fencing of World War 1 Site, (2) Restoration work of Desmond Tutu monument, Fencing Settlersway Cemetery, Artist Training and Capacity Building, (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	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		4 (2) (Exhumation of mortal remains of victims of conflict, Fencing of world war one)	Close-out report, Completion certificate & Invoices	1(Artist Training and Capacity Building)	Deviations, Quarterly Report and Invoices	One of the projects that was to be implemented during the second quarter of 19/20 financial year as part of war 1 Informal tender is the number of arts, culture and heritage indicator was now planned to be re Fencing of World War 1. The project was planned to be completed in December 2019. The award letter has been issued however the project could not be implemented due to delays in the concluding processes with interested and affected parties, implemented during the therefore the award letter expired. (2) In the 3rd quarter of 2nd quarter of 2019/ 2020 financial year, one of the projects to be implemented as part of the key of January. performance areas: number of Arts, Culture and Heritage projects was the exhumation, repatriation and reburial of the mortal remains. The project is implemented in partnership with the Department of Arts, Culture and Heritage (DSRAC). Annually the municipality receives confirmation from DSRAC of the number of exhumations to be undertaken. The municipality has received confirmation for exhumation to be conducted in the month of January 2020.		
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 Report and Invoices	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		5 (2) (a) Destination Marketing Programme (b) Events Programme	Marketing Quarterly Report, Events Quarterly Reports	5 (2) (a) Destination Marketing Programme (b) Events Programme	Marketing Quarterly Report, Events Quarterly Reports	N/A	N/A			
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		6 (3) Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	6 (2) Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council and Deviation certificate	The Export Awareness Workshop is a collaborative programme done in partnership with the Department of Trade and Industry. The planned Export Awareness Workshop which was planned to take place in 2 nd Quarter has not taken place due to the partner department commitments.				

KFA 6	IPC11	Number of Agricultural Farmer 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		6 (5) (Agricultural Show, Hydroponics, dipping tank, Production Inputs, Fencing)	Close-out report	6 (3) (Agricultural Show, Hydroponics, dipping tank)	Close-out report and Deviation certificate	Tender was advertised on the 25th October 2019 and it closed on the 1st November 2019, but because of non-responsive bidders it re-advertised on the 22nd November and closed on the 29th November 2019. Production inputs could not be achieved on this quarter.	Fencing could not be achieved on the 2nd quarter as the dipping tanks to be fenced (Tolofiyeni, Dongwe and Ndileka) took longer to be completed.	
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																	