



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2020/21 FINANCIAL YEAR

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS N. NCOKAZI

STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY

BCMM INDICATORS

KFA NO.	National Treasury Reference /BCMM Code.	Key Performance Indicator	Project / Programme	Baseline (Annual Performance of 2019/20 (Unaudited)	Annual target for 2020/21	Target for 2020/21 SDBIP per Quarter								Resources Allocated for 2020/21 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2020	Portfolio of evidence	2nd Quarter Planned Target- ending December 2020	Portfolio of evidence	3rd Quarter Planned Target- ending March 2021	Portfolio of evidence	4th Quarter Planned Target- ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	Invest Buffalo City, Dimbaza Industrial area, investment promotion collateral for the investment centre	3	3	Preparations for and Consultations on Invest Buffalo City (IBC) initiative and revitalization of industrial areas	Quarterly Report	1 Invest Buffalo City Initiative	Quarterly Report and Invoices	1 Dimbaza industrial area	Quarterly Report and Invoice	1 Investment Promotion Collateral for the Investment Centre	Quarterly Report	N/A	1 400 000	1 000 000	200 000	2 600 000
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Scenery Park and Mdantsane NU 13 Hawker stalls	2	2 (Scenery Park Hawker Stalls and Mdantsane NU 13 Hawker Stalls)	1 (Completion of Scenery Park hawker stalls)	Completion certificate	Identification of a second site and consultation meetings	Minutes of consultative meetings	N/A	N/A	1 (Mdantsane NU 13 Hawker Stalls)	Quarterly Report		N/A	1 500 000	1 000 000	3 500 000
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	Training and Procurement of equipment and machinery for SMMEs and Cooperatives	3	2 Training and Procurement of equipment and machinery for SMMEs and Cooperatives	Identify SMMEs / Cooperatives to be supported, Develop Specification	Bid Specification Documents	1 (Equipment and Machinery Delivered to SMMEs/ Cooperatives)	Invoices and quarterly reports	N/A	N/A	1 (Teenentrepreneur programme)	Quarterly Report	N/A	200 000	350 000	200 000	750 000
KFA 5	IPC 5	Number of job opportunities created through Municipal Projects and partnerships	LED initiatives, Projects and partnerships	1166	400		40 List with ID Numbers	80	List with ID Numbers	130	List with ID Numbers	150	List with ID Numbers	Capex & Opex	Capex & Opex	Capex and Opex		

KFA 7	IPC6	Number of Arts, Culture and Heritage projects implemented	Fencing of World War 1 Heritage Site1, Cattle Killing Site Upgrade, Fencing of Settlersway Cemetery	2	3 (Fencing of World War 1 Heritage Site, Cattle Killing Site Upgrade, Fencing of Settlersway Cemetery)	(1)Fencing of World War 1 Heritage Site	Close out Report and Invoices	2 (1) Fencing of Settlers Way Cemetery	Close out Report and Invoices	N/A	N/A	3 (1) Cattle Killing Site Upgrade)	Progress Report, and Invoices	300 000	2 500 000	2 500 000	3 200 000	8 500 000
KFA 4	IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice	Destination Marketing Programme, Tourism Events Programme, Tourism SMME Support Programme	6	5 (4 x Quartely Destination marketing programmes and 1 x Tourism Events Programme	1 Quartely Destination Marketing Programme	Quarterly report and Invoices	3 (2) Quartely Destination Marketing Programme, Tourism Events Programme	Quarterly destination marketing, Events Programme report and Invoices	4 (1 x Quarterly Destination Marketing Programme)	Quarterly destination marketing report and invoices	5 (1 x Quarterly Destination Marketing Programme)	Quarterly destination marketing report and invoices	1 500 000	1 500 000	4 000 000	2 720 000	R 9 720 829.00
KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	Exporter Sector Specific Training, Trade Seminars, Trade Missions, Global Exporter Passport Programme, Export Symposium, Exporter Development Programme	6	12	3 Export Sector Specific Training, Trade Seminars, Trade Missions.	Quarterly Report	6 (3) (Trade Seminars, Trade Missions, Global Exporter Passport Programme).	Quarterly Report	9 (3) Global Exporter Passport Programme, Export, Symposium, Exporter Development Programme.	Quarterly Report	12 (3) Trade Seminars, Trade Missions, Exporter Development Programme.	Quarterly Report	700 000	N/A	N/A	N/A	700 000
KFA 6	IPC11 (a)	Number of Agricultural Famer support programmes implemented	Cropping Programme, Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village), Hydroponics (Mngqesha), Amagasela Piggery Structure) and Tractor maintenance	7	6 (Tractor maintenance Programme, Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village), Hydroponics (Mngqesha), Amagasela Piggery Structure)	1 Food Security	Quarterly report	2 (1) Hydroponics (Duncan Village)	Quarterly report	4 (2) (1 Hydroponics (Mngqesha); 1 Tractor maintenance Programme)	Quarterly report	6 (1 Amagasela Piggery Structure 1 Hydroponics (Zwelitsha)	Quarterly report	100 000	3 875 155	200 000	600 0000	4 775 155