



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23 FINANCIAL YEAR

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS N. NCOKAZI

STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY

NATIONAL PRESCRIBED INDICATORS

KFA NO.	National Treasury Reference /BCMM Code.	Key Performance Indicator	Project / Programme	Baseline (Annual Performance of 2021/22 (Unaudited))	Annual target for 2022/23	Target for 2022/23 SDBIP per Quarter								Resources Allocated for 2022/23 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2022	Portfolio of evidence	2nd Quarter Planned Target-ending December 2022	Portfolio of evidence	3rd Quarter Planned Target-ending March 2023	Portfolio of evidence	4th Quarter Planned Target-ending June 2023	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA2	LED3.11	Average time taken to finalise business license applications.	BCMM Business Licence process	15 working days	15 working days	15 working days	Quarterly report	15 working days	Quarterly report	15 working days	Quarterly report	15 working days	Quarterly report	N/A	N/A	N/A	N/A	N/A

BCMM INDICATORS

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 (a)Revitalisation of Industrial Park, (b)Invest Buffalo City, © Support for Provincial one stop shop).	3 (Revitalization of Industrial park (Dimbaza) , Development of a concept document for Wilsonia Industrial Park & Invest Buffalo City)	1 (Dimbaza Industrial park)	Quarterly report and Invoice	2 (1) Invest Buffalo City)	Quarterly report and invoice	N/A	N/A	3 (1) Development of concept document for Wilsonia Industrial Park)	Copy of concept document for Wilsonia Industrial Park)	3,000,000	500 000	N/A	N/A	3,5m
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Infrastructure Project Implemented for informal traders	2 (Duncan Village, Nompumelelo hawker stalls)	3 (Duncan Village, Ndevana, Ilitha Hawker Stalls)	N/A	N/A	1 Duncan Village Hawker Stalls	Completion certificate	N/A	N/A	3 (2) Ndevana Hawker Stalls and Ilitha Hawker Stalls	Completion Certificate	-	2 000 000	R1 500 00	11 500 000	R15 000 000,00
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	Training, Procurement of equipment and machinery for SMMEs and Cooperatives	5 (Provision of machinery and equipment, Access to Markets, SMME Roadshows, Capacity building programme, Incubation programme)	5 (Provision of machinery and equipment, Access to Markets, SMME Roadshows, Capacity building programme, Incubation programme)	1 Capacity Building Programme	Quarterly report and attendance register	2 (1) Machinery and equipment	Quarterly report, Invoices	4 (2) Access to Markets and SMME Road shows	Quarterly report	5 (1) Incubation programme	Quarterly report	-	R200 000,00	R400 000,00	R600 000,00	R1 200 000,00

KFA 7	IPC6	Number of Arts, Culture and Heritage projects / programmes implemented	Arts, Culture and Heritage projects / programmes	9 (Restoration of Bishop Desmond Tutu, Mdantsane Art Centre Extension and Upgrading, Fencing of Rharhabe Kingdoms Graves, Fencing of Settlers Way Cemetery, Fencing of Cattle Killing site, Quarterly Artist Support programme (Bi-Annual) x2, Building of Memorial Stone, Fencing of EL World War 1 site)	8 (Appointment of service providers for the construction of Mdantsane Art Centre Extension and Upgrading phase 1, 4 x Quarterly Artist Support programme, Building of Memorial Stone x2 (Vuyisile Lawrence Tutu, Happy Boy Mgxaji Memorial stone), Fencing of heritage site (Multi-Cultural Man)	3 (Quarterly Artist support programme, Happy Boy Mgxaji memorial stone, Restoration of heritage site (Multi- Cultural Man)	Invoices, completion certificate, quarterly report on artists support programme	5 (2) Quarterly Artist support programme, Vuyisile Lawrence Tutu memorial stone	Invoices, completion certificate, quarterly report on artists support programme	6 (1) Artists Support Programme	Quarterly Report	8 (2) Appointment of service providers for the construction of Mdantsane Arts Centre Extension and Upgrading phase one, Artist Support Programme	Minutes of the BAC, Artist support quarterly report	1 500 000	1 200 000	1 500 000	2 900 000	7 100 000
KFA 4	IPC7	Number of initiatives (programmes) implemented to develop, market and promote Buffalo City as a tourist destination of choice	Tourism Projects/ Programmes	13 (Quarterly Destination Marketing programme x4; Quarterly Tourism Events programme x 4; quarterly Tourism SMME Support programme x1; Quarterly Tourism Awareness Programme x4)	11 (Quarterly Destination Marketing programme x4; Quarterly Tourism Events programme x 4; quarterly Tourism SMME Support programme x1; Quarterly Tourism Awareness Programme x2)	4 (Quarterly Destination Marketing programme, Tourism Events programme, Tourism Awareness Programme, Tourism SMME Support programme	Quarterly Reports, Invoices	7 (3) Quarterly Destination Marketing programme, Tourism Events programme, Tourism Awareness Programme,	Quarterly Reports, Invoices	9 (2) Tourism Events Programme, Destination Marketing Programme	Quarterly Reports, Invoices	11 (2) Destination Marketing, Tourism Events	Quarterly reports and invoices	850 000	1 000 000	150 000	250 000	2 250 000
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	12 Export Sector Specific Training, Trade Seminars, Trade Missions, Trad+E20:020e Seminars, Trade Missions, Global Exporter Passport Programme, Global Exporter Passport Programme, Export, Symposium, Exporter Development Programme, Trade Seminars, Trade Missions, Exporter Development Programme.	14 4 Quarterly Trade missions; Export Symposium & Exhibition; Export Preparations and Regulations Training; 4 Quarterly Emerging Exporter Training; Exporter Development Programme; 3 Quarterly Trade Seminars;	(4) Trade Mission, Export Symposium & Exhibition, Export Preparation and Regulations Training, Emerging Exporter Training	Quarterly report	(8) (4) Exporter Development Programme, Trade Seminar, Trade Mission, Emerging Exporter Training.	Quarterly report	(11) (3) Trade Mission, Trade Seminar, Emerging Export Training	Quarterly Reports	14 (3) Trade Seminar, Trade Mission, Emerging Exporter Training.	Quarterly report	1 000 000	N/A	N/A	N/A	1 000 000
KFA 6	IPC11 (a)	Number of Agricultural Farmer support programmes implemented	Cropping Programme, Food security, Hydroponics programme, Piggery and Poultry Structure, Fencing of erable land, Agri-Village, Urban Food systems, Live stock improvement and Tractor maintenance	6 (Food security, Hydroponics, Fencing, Piggery Structure, Production inputs)	7 Cropping Programme, Food security, Hydroponics programme, Piggery and Poultry Structure, Fencing of erable land, Agri-Village, Urban Food systems.	2 Food security, Fencing of arable land (Specifications and requisition)	Specification & Requisition	4 (2) Urban Food Systems, Piggery & Poultry Structures	Quarterly report	N/A	N/A	7 (3) agri-village, cropping programme, Hydroponics	Quarterly report, completion certificates	N/A	5 000 000	5 000 000	10 260 848	R20 260 848,00

KFA5	IPC5	Number of direct and indirect job opportunities created through Economic Development Projects, initiatives and partnerships	N/A	800	600	60	List with ID numbers	370 (310)	List with ID numbers	420 (50)	List with ID numbers	600 (180)	List with ID numbers	N/A	N/A	N/A	N/A	N/A
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