



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2023/24 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 2022/23 (Unaudited))	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter								Resources Allocated for 2023/24 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2023	Portfolio of evidence	2nd Quarter Planned Target-ending December 2023	Portfolio of evidence	3rd Quarter Planned Target-ending March 2024	Portfolio of evidence	4th Quarter Planned Target-ending June 2024	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	14 working days	14 working days	Quarterly report	14 working days	Quarterly report	14 working days	Quarterly report	14 working days	Quarterly report	N/A	N/A	N/A	N/A	N/A
KFA2	LED3.12	Average time taken to finalise informal trading permits	BCMM informal trading permits for Informal Traders	New Indicator	14 working days	0	N/A	0	N/A	14 working days	Quarterly Report	14 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, Scoping study for Industrial areas	3	3 (i) (Revitalization of Industrial park Dimbaza , (ii) Invest Buffalo City (iii) Scoping study for Wilsonia industrial area	1 (Dimbaza Industrial park)	Quarterly report	2 (1) Scoping study for Wilsonia Industrial area	Quarterly report	N/A	N/A	3 (1) Invest Buffalo City	Quarterly Report	2,500,000	500 000	500000	N/A	R4m
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Infrastructure Project Implemented for informal traders	4	(3) (1) Mzamomhle, (2) Ward 9 & (3) Fort Jackson Junction	0	N/A	0	N/A	0	N/A	(3) Ward 9, Mzamomhle and Fort Jackson Junction	Quarterly Report	N/A	2,000,000.00	4,000,000.00	7,000,000.00	R13,000,000.00
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	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	200 000	300000	300000	200000	R1 000 000,00

KFA 7	IPC6	Number of Creative industries support projects / programmes implemented	Creative industries support projects / programmes	8	(5) (4) Quartely Creative industries support Programmes/Projects (1 per quarter), -(1) Extension and Upgrading of Mdantsane Arts Centre (Phase 1)	1 Creative industries support programme	Quartely report	2 (1) Creative industries support programme	Quartely report	3 (1) Quarterly Creative industries support programme	Quartely report	5 (2) Quarterly Creative industries support programme, Extension and Upgrading of Mdantsane Arts Centre (Phase 1)	Progress report	500 000.00	3000000	3000000	2 600 000.00	9 100 000.00
KFA 4	IPC7	Number of initiatives (programmes) implemented to develop, market and promote Buffalo City as a tourist destination of choice	Tourism Projects/ Programmes	11	16 4 x Quartely destination marketing programmes , 4 x quartely tourism awareness and capacity building programmes , 4 x quarterly tourism SMMEs support programmes and 4 x quartely tourism events programmes	4 (1x quartely destination marketing programmes , 1x quartely tourism awareness and capacity building programmes , 1 x quarterly tourism SMMEs support programmes and 1 x quartely tourism events programmes)	Quartely reports	8 (4) Quartely destination marketing programmes , 1 x quartely tourism awareness and capacity building programmes , 1 x quarterly tourism SMMEs support programmes and 1 x quartely tourism events programmes	Quartely reports	12 (4) 1x Quartely destination marketing programmes , 1 x quartely tourism awareness and capacity building programmes , 1 x quarterly tourism SMMEs support programmes and 1 x quartely tourism events programmes	Quartely reports	16 (4) Quartely destination marketing programmes , 1 x quartely tourism awareness and capacity building programmes , 1 x quarterly tourism SMMEs support programmes and 1 x quartely tourism events programmes	Quarterly reports	2 000 000	4000000	2000000	3 000 000	11000 000.00
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	14	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) One (1)Trade Mission, Export Symposium & Exhibition, Export Preparation and Regulatons Training, Emerging Exporter Training	Quartely report	(8) (4)Exporter Development Programme, Trade Seminar, 1 Trade Mission, Emerging Exporter Training.	Quartely report	(11) (3) Trade Mission, Trade Seminar, Emerging Export Training	Quarterly Reports	14 (3)Trade Seminar, Trade Mission, Emerging Exporter Training.	Quartely report	1,000,000.00	N/A	N/A	N/A	1,000,000.00
KFA 6	IPC11 (a)	Number of Agricultural Farmer support programmes implemented	Farmer Support Programmes/ projects	8	(7) Food security, Hydroponics , Fencing of arable lands , Piggery and Poultry Structure, Live stock improvement, Dipping Tanks, production inputs, Agri- Village )	(1) (2) (Urban Agriculture, Fencing of Arable Land) (5) Livestock improvement equipment, (6) Agri-village, (7 ) Urban Agriculture	Quartely report	4 (2) Live stock improvement equipment, Production inputs	Quartely report	0 N/A	7 (3) (1) Agrivillage, (2) Hydroponics, (3)Piggery and Poultry	Quarterly report	300 000	6,000,000.00	6,000,000.00	14,000,000.00	26,300,000.00	
KFA5	IPC5	Number of direct and indirect job opportunities created through Economic Development Projects, initiatives and partnerships	Job opportunities created through Economic Development projects, initiatives and partnerships	600	600	70	List with ID numbers	320 (250)	List with ID numbers	420 (100)	List with ID numbers	600 (180)	List with ID numbers	N/A	N/A	N/A	N/A	N/A