



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 FINANCIAL YEAR																		
DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES																		
HEAD OF DIRECTORATE: MS N. NCOKAZI																		
KFA No.	National Treasury Reference/BCMM Code.	Key Performance Indicator	Project/Programme	Baseline (Annual Performance of 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2024	Portfolio of evidence	2nd Quarter Planned Target-ending December 2024	Portfolio of evidence	3rd Quarter Planned Target-ending March 2025	Portfolio of evidence	4th Quarter Planned Target-ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
BCMM INDICATORS																		
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA2	LED3.1 1	Average time taken to finalise business license applications.	BCMM Business Licence process	15 working days	12 working days	12 working days	Quarterly report	12 working days	Quarterly report	12 working days	Quarterly report	12 working days	Quarterly report	N/A	N/A	N/A	N/A	N/A
KFA2	LED3.1 2	Average time taken to finalise Informal trading permits	BCMM Informal trading permits for Informal Traders	14 working days	12 working days	12 working days	Quarterly report	12 working days	Quarterly report	12 working days	Quarterly report	12 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) Support of other Industrial parks	0	Quarterly report	(1) Revitalisation of Industrial park (Dimbaza)	Quarterly report	Invest Buffalo City	Quarterly report	Support of other Industrial parks	Quarterly report	R250 000.00	0	0	0	R250 000.00
KFA 1	IPC3	Number of Infrastructure projects for Informal traders Implemented	Infrastructure Project Implemented for Informal traders	4	(5) (1) NU 16 Hawker Stalls, (2) Ward 6 & (3) Fort Jackson Junction, (4) Ward 1 Duncan Village and ward 13 (Reeston)	Fort Jackson	Quarterly report	Ward 16 Hawker Stalls	Quarterly report	Ward 6 and ward 13 (Reeston)	Quarterly report	Ward 1	Quarterly report	0	5 000 000	5 000 000	4 000 000	R14 000 000.00

KFA 1	IPC 4	Number of Interventions Implemented to support SMMEs and Cooperatives	Training, Procument of equipment and machinery for SMMEs and Cooperatives	5 (Provision of machinery and equipment, Access to Markets, SMME Roadshows, Capacity building programme, Incubation programme)	4 (Provision of machinery and equipment, SMME Roadshows, Capacity building programme, Incubation programme)	0	0	Capacity Building and SMME Roadshows	Quarterly report	Procurement of machinery	Quarterly report	Incubation programme	Quartely report	300 000	200 000	300 000	200 000	R1 000 000.00
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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)	1X Quartely Creative Industries support Programmes/Projects	Quarterly report	1X Quartely Creative Industries support Programmes/Projects	Quarterly report	1X Quartely Creative Industries support Programmes/Projects	Quarterly report	2X Extension and Upgrading of Mdantsane Arts Centre (Phase 1); Creative Industry	Quarterly report	1 000 000	1 000 000	2 000 000	1 000 000	R5 000 000.00
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	14 4 x Quartely destination marketing programmes , 4 x quartely tourism awareness and capacity building programmes , 2 x quarterly tourism recovery support programmes and 4 x quartely tourism events programmes	(1)Desination marketing, (2) tourism awareness and capacity building; (3) tourism events programmes	Quarterly report	4 (1)Tourism recovery programme , (2)destination marketing programmes,(3) Tourism awareness and capacity building, (4) quartely tourism events programmes	Quarterly report	4 (1)Tourism recovery programme , (2) destination marketing programmes, (3) Tourism awareness and capacity building, (4) quartely tourism events programmes	Quarterly report	3 (1) destination marketing programmes , (2) Tourism awareness and capacity building, (3) quartely tourism events programmes	Quarterly report	500 000	500 000	500 000	600 000	R1 100 000.00
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	10 2 Trade missions; 1x Export Symposium & Exhibition; 1 Export Preparations and Regulations Training; 2 Emerging Exporter Training; 1 Exporter Development Programme; 3 Trade Seminars;	2x Emerging Exporter Training; Export Preparations and Regulations Training	Quarterly report	2x Trade Mission ; Trade Seminar	Quarterly report	3xTrade Mission; Trade Seminars; Exporter development programme	Quarterly report	3xTrade Mission; Trade Seminars; Exporter development programme	Quarterly report	100 000	100 000	200 000	100 000	R500 000.00
KFA 6	IPC11 (a)	Number of Agricultural Farmer support programmes implemented	Farmer Support Programmes/ projects	8 (Food security, Hydroponics , Fencing of arable lands , Piggery and Poultry Structure, Live stock improvement, Dipping Tanks, production Inputs, Agri-Village)	(6) (1) Food Security, (2) Hydroponics programme, (3) Fencing of Arable Land, , (4) Agri-village, (5) Food gardens - Public Employment Programme),(6) Dipping Tank	2x Fencing of Arable Lands; Food gardens - PEP(Public Employment Programme)	Quarterly report	1xFood security	Quarterly report	1x Agri-Village	Quarterly report	2x Dipping Tank, Hydroponics programme	Quarterly report	700 000	1 300 000	6 000 000	5 000 000	R13 000 000.00

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	700	200	List of names with numbers	160	List of names with numbers	220	List of Names and ID Numbers	120	List of Name with ID Numbers	0	0	0	0	R37 076 375.00
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