



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2018/2019 FINANCIAL YEAR

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS NOLUDWE NCOKAZI

National Treasury Reference/BCM Code.	Key Performance Indicator	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter								Resources Allocated for 2018/19 SDBIP per Quarter				
				1st Quarter Planned Target-ending September 2018	Portfolio of evidence	2nd Quarter Planned Target- ending December 2018	Portfolio of evidence	3rd Quarter Planned Target- ending March 2019	Portfolio of evidence	4th Quarter Planned Target- ending June 2019	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
STRATEGIC OUTCOME 1: AN INNOVATIVE & PRODUCTIVE CITY																
BCMM INDICATORS																
IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	0	3	1 Provide support to Invest Buffalo City	Quarterly Progress Report, Invoice	Needs assessment for Businesses operating in the Industrial Parks	Needs Assessment Report	1 Contribute financially towards the Infrastructure Upgrade in the Dimbaza Industrial Area	Progress report, invoice	1 Final Investment and Incentive Strategy Developed	Final Investment and Incentives Strategy Document	500 000	500 000	4 000 000	600 000	5 600 000
IPC3	Number of infrastructure projects for informal traders implemented	0	2 (Mdantsane and Berlin infrastructure projects)	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	1 Infrastructure implemented for Berlin project 1	Completion certificates	Site assessment and preparation ie landscaping, consultations with beneficiaries and stakeholders	Minutes on Consultative Meetings	1 Infrastructure implemented for Mdantsane Project	Completion certificate	N/A	1 000 000	500 000	1 000 000	10 000 000
IPC4	Number of interventions implemented to support SMMEs and Cooperatives	2	6	Develop specifications	Specifications and adverts	2	Quarterly report to Council, Invoices	3 (5)	Quarterly report to Council, Invoices	1(6)	Quarterly Report to Council, Invoices	N/A	800 000	1 000 000	1 000 000	2 800 000
IPC5	Number of job opportunities created through Municipal Projects and partnerships	1000	650	100 Jobs	Register and ID copies	300	Register and ID copies	50	Register and ID numbers	200	Register and ID numbers	N/A	N/A	N/A	N/A	N/A
IPC6	Number of Arts, Culture and Heritage projects implemented	12	12 (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	(4) (a) Hosting of heritage day (b) fencing of settlersway cemetery, (c) exhumation of mortal remains of victims of conflict, (d) artist support to attend exhibitions	Closeout report, invoices	(4) (a) fencing of Chief Pato Battle site, (b) fencing of first world war site, (c) Artist Training & Capacity Building (d) Ubuntu Cultural festival	closeout report, program, invoices, completion certificate (where applicable)	(2) (a) close out report, invoices, completion certificate (where applicable)	2 Arts& Culture and heritage projects implemented (a) creative industry (b) restoration of Bishop Tutu monument	Close out report and invoices	1 200 000	2 400 000	2 000 000	N/A	7 000 000	
IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice	11	10	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Event Programme	Marketing Quartely Report and invoices, Tourism Awareness Report and Invoices, Events Quarterly Report and Invoices	2 (a) Destination Marketing Programme (b) Events Programme	Marketing Quartely Report, Events Quartely Report	2 (a) Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quartely Report and invoices, Tourism Awareness Quartely Report and Invoices.	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Harley Davidson-Africa Bike Week Event	Marketing Quartely Reports and Invoices, Tourism Awareness Quartely Reports and Invoices, Events Quartely Report and Invoices	1 500 000	1 500 000	1 500 000	1 500 000	6 000 000
IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	0	3	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	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	1 500 000	N/A	N/A	1 500 000

STRATEGIC OUTCOME 2: A GREEN CITY

BCMM INDICATORS

GC 13	Number of Agricultural Farmer support programmes implemented	4	9 Agricultural Show, cropping programme, farmer support seminars and workshops, Aquaponics, hydroponics, dipping tanks, irrigation equipment, livestock improvement, Newlands Hydroponics)	(1 Dipping Tank at Dongwe	Invoices, Close-out Report	4 Annual Agricultural Show; Hill Dipping Tank and Cropping Programme; Newlands hydroponics revamped	Close out report and Invoices	2 Aquaponics Project and Agric Information Seminar	close out report	21 livestock improvement and irrigation equipment	close out report	1 000 000	2 000 000	3 370 000	5 050 000	11 420 000
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