

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 3 target Ending March 2017	Portfolio of Evidence	Quarter Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 4 target Ending June 2017	Portfolio of Evidence	Quarter Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT																	
To develop, manage and promote arts, culture and heritage in Buffalo City	Implement programmes aimed at developing, managing and promoting arts, culture and heritage in Buffalo City in order to promote reconciliation and social cohesion	Number of Arts, Culture and Heritage projects implemented to promote arts, culture and heritage in BCMM	0	11	7000000 (3000 000 operating and 4000 000 Capital Project)	8 (2) Commemoration of Human Rights Day event, Artist Empowerment programme	Event concert document, report on the artist empowerment programme	2 Hosted the human rights day, submitted a report on artist empowerment programmes				11 (3) development of the liberation heritage route, upgrading of the Mdantsane arts centre, Construction of Dr Rubusane statue	Report on the liberation heritage route, completion certificate of DR Rubusane statue, completion certificate and report on the Mdantsane upgrade.	4 (a) Upgrading of the Mdantsane Arts Centre, (b) Restoration of the Ann Bryant Art Gallery, (c) Artist Support Programme (d) Repatriation and Reburial of Cde Nkululeko Jako mortal remains.		The target has been exceeded. Dr Rubusane Statue was withdrawn by BEC due to non-responsive bidders.	A request for Deviation has been submitted for City Managers approval and the project will be achieved by December 2017.
Develop innovation hubs to develop entrepreneurship and industry focused skills development																	
Promote economic activities in rural and urban areas.	Implement capacity building and skill intervention programmes	Number of SMME and Cooperatives supported through capacity building, business skills and access to market.	100	350 (150 SMMEs and 200 Cooperatives)	2000000	88	Report and minutes	178 SMMEs and Cooperatives have been trained on business skills and 5 workshops on financial literacy, entrepreneurship, business plan, conflict management and compliance				86	Report and minutes	221 SMME (26) Coops (66) Information sharing session (7) SMME (20) Coops Cooperate Financial Information Sharing (18) Harley Davidson Bike Event (19) Easter Festival (42) SMME (14) Coops Marketing Traing(Mdantsane, KWT, DV) 10 SMMEs Mayor Cup (10) SMMES Port Festival			
Township businesses are developed and integrated into the mainstream economy	Implement enterprise development programmes in BCMM townships	Number of SMME infrastructure projects and programmes implemented in the townships	5	2	4000000	Masikhanyiselane Bakery Cooperative	Pictures and completion certificate	Masikhanyiselane Bakery cooperative has been renovated and completed in the Duncan Village				Hawker stalls in Berlin	Closeout report and photos	1 (Upgrading of the Duncan Village Business Support Centre)		The Berlin Hawker Stalls could not be implemented due to technical challenges with the specifications and as a result the bid specification committee advised the Department to get technical assistance. However the Dept. has implemented an additional SMME Infrastructure project in line with KPI and IDP in Duncan Village	Refinement of the specifications for Berlin Hawker Stalls has been completed and will be submitted again to the bid specification for consideration to be advertised in the next financial year 2017/18
KPA 3: LOCAL ECONOMIC DEVELOPMENT																	
Develop innovation hubs to develop entrepreneurship and industry focused skills development	Establish and support existing incubation hub and innovation hubs	Number of incubation and innovation hubs supported	0	2	1 000 000	Not for Reporting this Quarter	N/a	N/A				Support ECITI	Report	0		Target not achieved due to some technical challenges encountered by the Hub ECITI	Intervention Programme has been developed working through the Science and Technology Park (STP) to be implemented in the new financial year 2017/18
To grow the tourism sector in Buffalo City	Implement programmes at local, regional and national and international level that will contribute towards the growth of the tourism sector in Buffalo City	Number of programmes implemented to grow Tourism Sector		9	6000000 - marketing, 19 000 000 tourism events & 200 000 for tourism awareness	7 Implement the destination marketing programme, tourism events programme and tourism awareness programme	7 Quartely reports on marketing programme, on tourism events programme and tourism awareness programme	Marketing quartely report, events quarterly report and tourism awareness programme report				(9) implement the destination marketing programme and tourism events programme	quarterly report on marketing programme and quartely report on tourism events programme	9 (a) Getaway Show WTM Africa (b) Tourism Indaba (c) Advertising in the Sawubona Magazine Inflight Mag (d) Skyways Magazine (e) Indwe Mag (f) Getaway Mag (g) AA Taveler Mag (h) tourism events programme (i) tourism awareness programme			

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	Implement Metro Rural Development and Agrarian Reform Strategy	Number of Agricultural projects supported with infrastructure	8	4	5000000	1 Cattle Dip Tank Izkhova Village	Completion certificate and closed out report	0		The Zikhova Dipping Tank project could not be achieved on this quarter due to delays caused by the unsuitable site that was initially identified.	The new site has been identified and the project is at 90% completion. Target will be achieved by the 30th April 2017.	1	completion certificate and closeout report	(2) Construction of Dipping Tanks for Zikhova and Sikhobeni Villages			
To promote the competitiveness of various industries and increase export potential	Implement Trade and Industry development initiatives	Number of businesses provided with export development support	0	10	300 000	Not for Reporting this Quarter	N/A	N/A		The target was achieved in previous quarter with 69 businesses assisted.		10 (3)	Report	0 achieved in previous quarters) (69)			
		No of tourism infrastructure projects implemented	0	1 (construction of 12 tourist chalets and conference centre at Kiwane Resort)	10000000	Not for Reporting this Quarter	N/A	N/A				12 chalets constructed and a conference centre	Invoices	0		Target has not been achieved due to delay in getting the Environmental Impact Assessment(EIA which is a requirement before commencing with work. The construction only started in Q4 and could not be finalized.	The EIA has been issued and services provider has commenced and the project is 75% to completion.
Create an enabling economic environment with focus on key growth sectors	Implement Metro Rural Development and Agrarian Reform Strategy	Number of Agricultural Farmer support programmes implemented	2	4	2000000	2 Cropping in 12 villages (1)	Report of the cropping programme and delivery notes and photos			The project has been withdrawn by the BEC due to non-responsive of bids, the directorate had advertised for the second time and now the bid has closed is at BEC stage	The target will be achieved in the 4th quarter	4 (2) park shed & organic farming	close out report, pictures	5 Pack Shed (2) Fencing of arable land at Zozo Village,(3) Ngxwalane Village (4) Mxhalanga Village and (5)Qalashhe Village. (1)		The department solicited additional funding through virement and has implemented four projects in line with KPI and IDP which is fencing of arable land for 4 villages.Organic Farming was not achieved tender withdrawn due to non-responsive bidders.	The organic farming will now form part of the 2017/18 programmes
Create an enabling economic environment with focus on key growth sectors	Facilitate Job Creation	Number job opportunities created through LED initiatives including implementation of capital project	1000	500	,	350 (150)	Attendance Register and time sheets	1124 (40) jobs = Market, 30 = Masikhanyiselane Bakery Upgrade; 41 = Mdantsane Summer Reunion, 1005 = Buyelékhyaya Pan Africa Music Festival, 8 = Zikhova)		The reports from event organisers for the jobs that were facilitated during the festive season were only submitted during the third quarter.		150 (500)	Attendance register and timesheets	225 1)Khiwane Campsite(30) 2) Mdantsane Art Centre (10) 3) Restoration of Ann Bryant(10) 4) Harley Davidson (56) 5) Sikhobeni Dip Tank (11) 6)BCMM Fresh Produce Market(56) 7) Upgrading of DV Business Centre(15) 8) Fencing of Arable Land (47)		Target was exceeded due to succesful event and additional funding solicited in May 2017 for fencing.	
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Bcmm to partner with stakeholders to reduce the cost of doing business	Establish and identify red tape areas that will reduce the cost of doing business	Number of interventions developed to reduce cost of doing business	0	1	500000	Desktop, Analysis, Conduct work shop on the incentive strategy	Draft Report	Draft Report attached				1 Incentive strategy developed	Approval minute	0		Target not achied due to stakeholder consultation that had to take place to inform the ToR for the Incentive Strategy.	the Project is part of the 2017/18 SDBIP and will be implemented in the 2nd Quarter.
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>90%	>90%	To complete	>30%	Section 71 report	33%				>90%(>55%)	Section 71 report	>55%		Late start of major infrastructure i.e (i) Kiwane Campsite (ii) Renovation of the Orient Theatre Complex for the Tourism Information Office (iii) Hawkers Stalls and (iv) Statue of Dr. W.B. Rubusana (v) Market Cold Rooms. Other invoices not yet captured.	Application for roll-over of funds has been submitted. Some of the contractors are already on site.