







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 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
<b>KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT</b>											
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)	3 Commemoration of Heritage Day event, Fencing of World War 1 Site, Artist empowerment program	Event concept document, event program, report on the artist empowerment programme report , completion certificate of the fencing project and pictures	2 Commemoration of Heritage Day Event, Artist Empowerment Programme		The Department learnt that palisade fencing is outside the scope of the existing annual contract for fencing. The target could not be achieved due to delays in concluding the procurement process of appointing a service provider to fence the World Wat 1 memorial site.	Procurement Process have been concluded. The service provider will commence with the implementation within two weeks. The project will take three weeks to implement.
<b>KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>											
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	38 SMMEs + 50 co-ops	Report and minutes	277 SMMEs & 18 Co-ops Mdantsane Business Plan Workshop, Buffalo City SMME & Cooperative Forum Workshop, Marketing for SMME's Workshop		BCMM Collaborated with a number of organizations involved in SMME Development, hence the target was far exceeded.	
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	Procurement process completed	appointment letter	0		The Directorate is busy finalizing the technical inputs on the specifications for the construction of hawker's stalls.	The procurement process will be finalized in the 2 <sup>nd</sup> quarter.
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>											
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	Selection of incubatees and procurement of furniture	appointment letter and procurement report	Selection of incubatees and procurement of furniture		The Directorate has finalized the selection criteria to be advertised in the 2 <sup>nd</sup> quarter and the informal tender for the furniture has been advertised towards the end of the 1 <sup>st</sup> quarter.	The target will be achieved in the 2 <sup>nd</sup> quarter.

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
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 Buffalo City Tourism Sector		9	6000000 - marketing, 19 000 000 tourism events & 200 000 for tourism awareness	(3) implement destination marketing programme, tourism events programme and tourism awareness programme	quarterly report on marketing and quarterly tourism events report	(3) implement destination marketing programme, tourism events programme and tourism awareness programme	👍		
	Implement Metro Rural Development and Agrarian Reform Strategy	Number of Agricultural engineering services implemented (Number of Agricultural projects supported with infrastructure)	8	4	5000000		1 completion certificate and closeout report	(1) Fencing at Kwelerana Village Completed.	👍		
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	2	Report	(34 SMME's attended the workshop) Export Awareness Programme	👍		
		No of tourism infrastructure projects implemented	0	construction of 12 tourist chalets and conference centre at Kiwane Resort	10000000	Finalisation of the EIA	Record of decision for the EIA	0	👎	There was a delay in approving the EIA by the Department of Economic Development, Environmental Affairs, and Tourism due to a portion of the site where development has taken place without prior approval that is still not concluded following a fine that has been issued and needed to be paid.	The National Department of Tourism is currently processing payment of the fine. Once this is paid the matter will be finalised and the ROD will be issued. The process has to be concluded within 30 days.
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	No Reporting	No Reporting	0			

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
Create an enabling economic environment with focus on key growth sectors	Facilitate Job Creation	Number of job opportunities created through LED initiatives including implementation of capital projects	1000	500		Procurement process completed	Attendance register and timesheets	12			
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
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	Terms of Reference and advert	Signed terms of reference and advert	0		The Directorate has finalized the terms of references and to be advertised in the 2 <sup>nd</sup> quarter.	The target will be achieved in the 2 <sup>nd</sup> quarter.
<b>KPA 5: MUNICIPAL FINANCIAL VIALBILITY AND MANAGEMENT</b>											
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%		>5%	Section 71 report	>5%	