

| PROPOSED REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2018/2019 | | | | | | | | | | | | | | | | | | |
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| DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES | | | | | | | | | | | | | | | | | | |
| National Treasury Reference /BCMM 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 | Reason/justification for proposed changes | 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 | | | | | | | | | | | | | | | | | | |
| Original Key Performance Indicator | IPC 4 | Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City | New Indicator 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 | |
| Original Key Performance Indicator | IPC 5 | 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 | | - | 1 000 000 | 500 000 | 1 000 000 | 10 000 000 |
| Original Key Performance Indicator | IPC 6 | 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 | | - | 800 000 | 1 000 000 | 1 000 000 | 2 800 000 | |
| Original Key Performance Indicator | IPC 8 | Number of job opportunities created through municipal projects and partnerships | 1000 | 1300 | 100 Jobs | Register and ID copies | 300 Register and ID copies | 500 | Register and ID copies | 400 | Register and ID copies | | | | | | | |
| Proposed changes for the above KPI if there are any. If there are no changes leave it blank | IPC 8 | 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 | Most of the municipal projects that create more jobs are implemented in quarter two and were not implemented because of BCMM employees industrial action (strike). Therefore, the targets for quarter two and three were negatively affected hence there are changes on the targets. | | | | | | |
| Original Key Performance Indicator | IPC 9 | Number of Arts, Culture and Heritage projects implemented | 14 | 14 | (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) hosting of human rights day, (b) Dr Rubusane Statue | close out report, invoices, completion certificate (where applicable) | (4) (a)Creative Industry Development, (b)Extension of Mdantsane Art Centre, (c) King Williams Town Art Centre, (d) Restoration of Bishop Tutu Monument | close out report, invoices, completion certificate (where applicable) | 1 200 000 | 2 400 000 | 2 000 000 | | 7 000 000 | |

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|---|--------|--|---------------|---|--|---|--|---|---|---|--|---|--|-----------|-----------|-----------|-----------|------------|
| Proposed changes for the above KPI if there are any. If there are no changes leave it blank | IPC 9 | Number of Arts, Culture and Heritage projects implemented | 14 | 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) hosting of human rights day, (b) Dr Rubusane Statue | (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 | Some of the projects are still on the planning phase and were affected by SCM processes and BCMM employees industrial action (strike). Therefore, the targets for quarter two and three were negatively affected hence there are changes on the targets. | 1 200 000 | 2 400 000 | 2 000 000 | | 7 000 000 |
| Original Key Performance Indicator | IPC 10 | 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 |
| Original Key Performance Indicator | IPC 14 | Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis | New Indicator | 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 | | - | 1 500 000 | - | - | 1 500 000 |
| STRATEGIC OUTCOME 2: A GREEN CITY | | | | | | | | | | | | | | | | | | |
| Original Key Performance Indicator | GC 13 | Number of Agricultural Famer support programmes implemented | 4 | 9 (i) Agricultural Show, (ii) cropping programme (iii) farmer support seminars and workshops, (iv) Aquaponics (v) hydroponics, (vi) Dipping tanks, (vii) irrigation equipment, (viii) livestock improvement (ix) 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 | 2 livestock improvement and irrigation equipment | Closeout report and invoices | | 1 000 000 | 2 000 000 | 3 370 000 | 5 050 000 | 11 420 000 |