									POSED REVISED SERV			NTATION PLAN (SD	BIP): 2018/2019					
	National	Key Performance Indicator	Baseline	Annual target for 2018/19	DIRECTORATE: ECONOMIC DEVELOPMENTAND AGENCIES Target for 2018/19 SDBIP per Quarter Resources Allocated for 2018/19 SDBIP per Quarter													
	Treasury		(Annual	ual nce of										Testines / medica for 2020/25 555// per Quarter				
	/BCMM Code.		Performance of 2017/18)		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
									GIC OUTCOME 1: AN INN									
Original Key Performance Indicator	IPC 4	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalc City		3	1 Provide support to Invest Buffalo City	Quarterly Progress Report, Invoice	Needs assessment for Businesses operating in the Industrial Parks	Needs Assessment Report	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	e .				Develop specifications	Specifications and	2	Quartely report to	3 (5)	Quarterly report to	1(6)	Quarterly Report to		-	800 000	1 000 000	1 000 000	2 800 000
Indicator	IPC 6	Number of interventions implemented to support SMMEs and Cooperatives	2	6		adverts		Council, Invoices		Council, Invoices		Council, Invoices						
Original Key Performance	2				100 Jobs	Register and ID	300	Register and ID	500	Register and ID	400	Register and ID						
Indicator	IPC 8	Number of job opportunities created through municipal projects and partnerships	1000	1300		copies		copies		copies		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 negetively affected hence there are changes on the targets.					
Original Key Performance Indicator	PC 9	Number of Arts, Culture and Heritage projects implemented		14 (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) Extension of Mdantsane Art Centre, (6) King Williams Town Art Centre, (7) Hosting of Heritage Day, (8) Hosting of Human Rights Day, (9) Artist Training and	cometery, (c) exhumation of mortal remains of victims of conflict, (d) artist support to attend exhibitions		(4) (a) fencing of Chief Pato Battle site, (b) fencing of first world war site,(c) Artist Training & Capacity Building (d) Ubuntu Cultural festival	completion	hosting of human rights day, (b) Dr Rubusane		(4) (a)Creative Industry Development, (b)Extension of Mdantsane Art Centre, (c) King Williams Towr Art Centre, (d) Restoration of Bishop Tutu Monument			1 200 000	2 400 000	2 000 000		7 000 000
				Capacity Building, (10) Creative Industry Development including film, (11) Dr. Rubusane Statue,(12) Exhumationa of mortal remains of victims of conflict (13) Artist Support to attend exhibitions (14) Ubuntu Cultural Festival														

Proposed changes for the		Number of Arts, Culture	14	12	(4)	Closeout report,	(4)	closeout report,	(2) (a)	close out report,	2 Arts& Culture and	Close out report and	Some of the projects are still on	1 200 000	2 400 000	2 000 000		7 000 000
above KPI if there are		and Heritage projects		(1) Fencing of World War 1 Site, (2)	(a)Hosting of heritage day		(a) fencing of Chief Pato		hosting of human rights		heritage projects	invoices	the planning phase and were					
any. If there are no		implemented		Restoration work at Settlersway	(b)fencing of settlersway	1	Battle site, (b) fencing of	completion	day, (b) Dr Rubusane	certificate (where	implemented (a)		affected by SCM processes and					
changes leave it blank		impiementeu		Cemetery, (3) Fencing of Chief	cemetery, (c)		first world war site,(c)		Statue	applicable)	creative industry		BCMM employees industrial					
changes leave it blank					exhumation of mortal		Artist Training &	applicable)			(b)restoration of							
				Pato Battle Site, (4) Restoration	remains of victims of		Capacity Building (d)				Bishop Tutu monument		action (strike). Therefore, the					
				work of Desmond Tutu monument,	conflict, (d) artist suppor	:	Ubuntu Cultural festival						targets for quarter two and three					
				(5) Hosting of Heritage Day, (6)	to attend exhibitions								were negetively affected hence					
	IPC 9			Hosting of Human Rights Day, (7)									there are changes on the					
				Artist Training and Capacity									targets.					
				Building, (8) Creative Industry														
				Development including film, (9 Dr.														
				Rubusane Statue,(10) Exhumationa	1													
				of mortal remains of victims of														
				conflict (11) Artist Support to attend														
				exhibitions (12) Ubuntu Cultural														
				Festival														
Original Key Performance		Number of initiatives	11	10	3 (a) Destination	Marketing	2 (a) Destination	Marketing	2 (a) Destination	Marketing Quartely		Marketing Quartely		1 500 000	1 500 000	1 500 000	1 500 000	6 000 000
Indicator		(programmes)			Marketing Programme (b		Marketing Programme	Quartely Report,			Marketing Programme	Reports and Invoices,						
		implemented to market			Tourism Awareness		(b) Events Programme	Events Quartely	(b) Tourism Awareness		(b) Tourism Awareness	Tourism Awareness						
		and promote Buffalo City			Programme (c) Event	Tourism		Report	Programme			Quartely Reports and						
	IPC 10	as a tourist destination of			Programme	Awareness Report and Invoices,				Invoices.	Davidson-Africa Bike Week Event	invoices, Events						
		choice				Events Quarterly					week Event	Quartely Report and invoices						
		0110100				Report and						liivoices						
						Invoices												
Original Key Performance		Number of interceptions			3	Quarterly Report	3	Quarterly Report	3	Quarterly report to	3	Quarterly Report to		-	1 500 000	-	-	1 500 000
Indicator		Number of interventions			Export Awareness, Global	to Council	Export Awareness,	to Council	Export Awareness,	Council	Export Awareness,	Council						
		implemented on export			Exporter Training and		Global Exporter Training		Global Exporter		Global Exporter							
	IPC 14	development and	New Indicator	3	Trade Missions		and Trade Missions		Training and Trade		Training and Trade							
	•	promotion for emerging		ŭ					Missions		Missions							
		exporters on a quarterly																
		basis																
							!		STRATEGIC OUTCOM	E 2: A GREEN CITY		!			ļ.		!	
					1 Dinaina	Invoices,	4	Close out report		close out report	2 livestock	Closeout report and		1 000 000	2 000 000	3 370 000	5 050 000	11 420 000
Original Key Performance		Number of Agricultural	4	9	1 Dipping							1	l I					
Original Key Performance Indicator		Number of Agricultural	4	9 (i) Agricultural Show, (ii) cropping	Tank at Dongwe		Annual Agricultural	and Invoices	Project and Agric		improvement and	Invoices	l l					
Original Key Performance Indicator		Famer support	4	9 (i) Agricultural Show, (ii) cropping programme (iii) farmer support		Close-out Report	Show; Hili Dipping Tank	and Invoices	Project and Agric Information Seminar		improvement and irrigation equipment	Invoices						
- '			4			Close-out Report	Show; Hili Dipping Tank and Cropping	and Invoices			l '	Invoices						
- '		Famer support	4	programme (iii) farmer support		Close-out Report	Show; Hili Dipping Tank and Cropping Programme; Newlands	and Invoices			l '	Invoices						
		Famer support	4	programme (iii) farmer support seminars and workshops,		Close-out Report	Show; Hili Dipping Tank and Cropping	and Invoices			l '	Invoices						
		Famer support	4	programme (iii) farmer support seminars and workshops, (iv) Aquaponics (v) hydroponics,		Close-out Report	Show; Hili Dipping Tank and Cropping Programme; Newlands	and Invoices			l '	Invoices						
Indicator		Famer support	4	programme (iii) farmer support seminars and workshops, (iv) Aquaponics (v) hydroponics, (vi) Dipping tanks, (vii) irrigation		Close-out Report	Show; Hili Dipping Tank and Cropping Programme; Newlands	and Invoices			l '	Invoices						
Indicator	GC 13	Famer support	4	programme (iii) farmer support seminars and workshops, (iv) Aquaponics (v) hydroponics, (vi) Dipping tanks, (vii) irrigation equipment, (viii) livestock		Close-out Report	Show; Hili Dipping Tank and Cropping Programme; Newlands	and Invoices			l '	Invoices						
Indicator		Famer support	4	programme (iii) farmer support seminars and workshops, (iv) Aquaponics (v) hydroponics, (vi) Dipping tanks, (vii) irrigation equipment, (viii) livestock improvement (ix) Newlands		Close-out Report	Show; Hili Dipping Tank and Cropping Programme; Newlands	and Invoices			l '	Invoices						
Indicator		Famer support	4	programme (iii) farmer support seminars and workshops, (iv) Aquaponics (v) hydroponics, (vi) Dipping tanks, (vii) irrigation equipment, (viii) livestock improvement (ix) Newlands		Close-out Report	Show; Hili Dipping Tank and Cropping Programme; Newlands	and Invoices			l '	Invoices						
Indicator		Famer support	4	programme (iii) farmer support seminars and workshops, (iv) Aquaponics (v) hydroponics, (vi) Dipping tanks, (vii) irrigation equipment, (viii) livestock improvement (ix) Newlands		Close-out Report	Show; Hili Dipping Tank and Cropping Programme; Newlands	and Invoices			l '	Invoices						
Indicator		Famer support	4	programme (iii) farmer support seminars and workshops, (iv) Aquaponics (v) hydroponics, (vi) Dipping tanks, (vii) irrigation equipment, (viii) livestock improvement (ix) Newlands		Close-out Report	Show; Hili Dipping Tank and Cropping Programme; Newlands	and Invoices			l '	Invoices						
Indicator		Famer support	4	programme (iii) farmer support seminars and workshops, (iv) Aquaponics (v) hydroponics, (vi) Dipping tanks, (vii) irrigation equipment, (viii) livestock improvement (ix) Newlands		Close-out Report	Show; Hili Dipping Tank and Cropping Programme; Newlands	and Invoices			l '	Invoices						
Indicator		Famer support	4	programme (iii) farmer support seminars and workshops, (iv) Aquaponics (v) hydroponics, (vi) Dipping tanks, (vii) irrigation equipment, (viii) livestock improvement (ix) Newlands		Close-out Report	Show; Hili Dipping Tank and Cropping Programme; Newlands	and Invoices			l '	Invoices						