

**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 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<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	6 (3) upgrading through the restoration work on SEK Mqhayi memorial site, exumation and reburial programmes, upgrading of the Gompo Art centre	report on the exhumation, repatriation and reburial, completion certificate of the security upgrade in Gompo Art centre, completion certificate on the restoration work on the SEK Mqayi's statue	8 (2) Commemoration of human rights day event, Artists empowerment programmes,	Event concept document, report on the artist empowerment programme	11 (3) development of the liberation heritage route, upgrading of the Mdantsane arts centre, Construction of of Dr Rubusane statue	Report on the liberation heritage route, completion certificate of DR Rubusane statue, completion certificate and report on the Mdantsane upgrade.
<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	38 (76) SMMEs + 50 (100) co-ops	Report and minutes	38 (114) SMMEs + 50 (150) co-ops	Report and minutes	36 (150) SMMEs + 50 (200) co-ops	Report and minutes
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	1 hawker stalls in Berlin constructed	completion certificate	Fort Jackson trading stalls construction in progress	progress report	2 SMME infrastructure projects and programmes completed	completion certificate, closeout report and photos

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<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	1 execution of incubation programme	Report of incubation programme	1 Support the EL STP ( Science Technology Park)	Report	1 (2) completion of EL STP ( Science Technology Park)	Report
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	(3) implement destination marketing programme, tourism events programme and tourism awareness programme	Quarterly report on marketing and quarterly tourism events report	(5) implement the destination marketing programme and tourism events programme	quarterly report on marketing programme and quarterly report on tourism events programme	(7) implement the destination marketing programme, tourism events programme and tourism awareness programme	quarterly report on marketing programme, quarterly report on tourism events programme and quarterly report on tourism awareness programme	(9) implement the destination marketing programme and tourism events programme	quarterly report on marketing programme and quarterly report on tourism events programme
	Implement Metro Rural Development and Agrarian Reform Strategy	Number of Agrucultural projects supported with infrastructure	8	4	5000000	1	Completion certificate and closeout report	2	completion certificate and closeout report	1	completion certificate and closeout report	1	completion certificate and closeout report
Create an enabling economic environment with focus on key growth sectors	Facilitate Job Creation	Number of LED job opportunities created through LED initiatives including implementation of capital projects	1000	500		Procurement process completed	Attendance register	200	Attendance register and timesheets	150 (350)	Attendance register and timesheets	150 (500)	Attendance register and timesheets
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	4 (2)	Report	7 (3)	Report	10 (3)	Report
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	1 Hosting of the agricultural show exhibition	closeout report of the agricultural show, pictures, delivery note	2 (1) Cropping programme in 12 villages	Report of the cropping programme , delivery notes and photos	4 (2) park shed & organic farming	close out repport, pictuures
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	200	Attendance register and timesheets	200	Attendance register and timesheets	200	Attendance register and timesheets

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
To grow the tourism sector in Buffalo City	Implement programmes at local, regional, national, international level that will contribute towards the growth of the tourism sector in Buffalo City	Number of tourism infrastructure projects implemented	0	1 (Construction of 12 tourist chalets and conference centre at Kiwane Resort)	10000000	Finalisation of the EIA	Record of decision for the EIA	N/R	N/A	N/R	N/A	12 chalets constructed and a conference centre	Invoices
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	Procurement process completed	Appointment letter	Desk top analysis, conduct workshop on the incentive strategy	Draft report	1 Incentive strategy developed	Approval minute
<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%	To complete	>5%	Section 71 report	>10%	Section 71 report	>30%	Section 71 report	>90%(>55%)	Section 71 report