

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	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 2 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)	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 War 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.	3 (6) 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	4 (7) Restoration work on SEK Mqayi's statue in Berlin (a) Gompo Art Centre upgrade (b) Artists support Programme implemented at the Ann Bryant Art Gallery (d) Development and adoption of the BCMM policy on exhumation, repatriation and reburial of victims of conflict.	👍		
KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE 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	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.		38 (76)SMMEs + 50 (100) co-ops	Report and minutes	99 SMMEs + 73 Co-ops In the 2nd quarter 99 SMMEs have been supported to access markets and exposed in various events that took place within the City AND 73 Cooperatives have been capacitated with training in cooperative governance and business skills	👍	Due to the increase in the number of events that were held by the City during this quarter that has contributed in the overachievement	N/A The over-achievement is appreciated as local SMMEs and Co-operatives need more access to markets and capacity building support to sustain their businesses.
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 nd quarter.	1 hawker stalls in Berlin constructed	completion certificate	0	👎	Technical support had to be sourced from the Spatial Planning and Development Directorate to complete the specifications. The specifications also had to include other areas over and above the Berlin area and the designs had to accommodate the different types of hawkers instead of procuring an existing standard design.	Specifications to be submitted at the beginning of January 2017 and the procurement process to commence for the design, construction and installation of hawker stalls.

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	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
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	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 nd quarter and the informal tender for the furniture has been advertised towards the end of the 1 st quarter.	The target will be achieved in the 2 nd quarter.	1 execution of incubation programme	Report of incubation programme	0	👎	Expression of interest were received on the 12 December 2016 from 12 SMMEs from KWT and surrounding areas. The Department is busy with the assessment and selection of suitable incubatees which will be finalized by 31st January 2017. of the submissions from interested incubatees as well as assessment report for the appointment of the Service Provider to supply furniture has been submitted to SCM for finalisation of appointment.	Implementation will commence in February 2017.
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	👍			(5) implement the destination marketing programme and tourism events programme	quarterly report on marketing programme and quarterly report on tourism events programme	2 (5) (quarterly report on marketing programmes implemented and quarterly report on events 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.)	👍			2	completion certificate and closeout report	2 (a) Fencing of Newlands and (b) Sixhenxe piggery cooperative project support	👍		
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	👍			2 (4)	Report	69	👍		
		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.	N/R	N/A	N/A	Not for Reporting this Quarter		
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				1 Hosting of the agricultural show exhibition	closeout report of the agricultural show, pictures, delivery note	1 The agricultural show was hosted on the 06 October 2016 at Bisho Show grounds	👍		

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	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 2 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	👍			200	Attendance register and timesheets	297 jobs comprised by (a) 22 jobs created through agric engineering infrastructure (b) 63 Marshals employed at Summer Season events (c) 29 people employed as tourist and ambassadors (d)141 appointed as artists to perform at the summer season events (e) 42 jobs at the Fresh Produce Market	👍		
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	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 nd quarter.	The target will be achieved in the 2 nd quarter.	Procurement process completed	Appointment letter	Not Achieved	👎		
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%		>5%	Section 71 report	>5%	👍			>10%	Section 71 report	21%	👍		