













Q4 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/2019: PERFORMANCE REPORTING

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS NOLUDWE NCOKAZI

National Treasury Reference/BC MM Code.	Key Performance Indicator	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter							4th Quarter Planned Target- ending June 2019	Portfolio of evidence	4th Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels
				3rd Quarter Planned Target- ending March 2019	Portfolio of evidence	3rd Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels							
<b>STRATEGIC OUTCOME 1: AN INNOVATIVE &amp; PRODUCTIVE CITY</b>																	
<b>BCMM INDICATORS</b>																	
IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	0	3	1 Contribute financially towards the Infrastructure Upgrade in the Dimbaza Industrial Area	Progress report, invoice	2. Contribute financially towards the Infrastructure Upgrade in the Dimbaza Industrial Area	Progress Report, Invoice; Needs Assessment Report	The Needs Assessment report which was due for completion in Quarter 2, has been achieved in this quarter.	No corrective action is required.		1 Final Investment and Incentive Strategy Developed	Final Investment and Incentives Strategy Document	0 Investment Strategy Draft Concept Document	Deviation Certificate, Draft Concept Document	The target could not be achieved since the department has outsourced the development of the Investment and Incentives Strategy to the Government Technical Advisory Centre (GTAC) as part of the support to BCMM. during the fourth quarter of 2018/19 GTAC consulted with the Office of the City Manager as well as the Budget and Treasury Office and it was resolved that the work be properly grounded in the 2020/21 IDP and Budget Process due to risks associated with short-term revenue losses that could emanate from the incentives. There was also a need to properly engage with National Treasury.	Extensive engagement will take place at Top Management, Mayoral Committee and Council to garner support. A working draft will be completed by July 2019 to form the basis of the consultation	
IPC3	Number of infrastructure projects for informal traders implemented	0	2 (Mdantsane and Berlin infrastructure projects)	Site assessment and preparation ie landscaping, consultations with beneficiaries and stakeholders	Minutes on Consultative Meetings	Site assessment and preparation ie landscaping, consultations with beneficiaries and stakeholders	Minutes on Consultative Meetings	n/a	n/a		1 Infrastructure implemented for Mdantsane Project	Completion certificate	0	Deviation Certificate	The target could not be achieved due to vandalization at Mdantsane site. The service provider reported that metal roof sheets and planks were removed and stolen from the stalls. The service provider is still awaiting planks from supplier, which is the main cause of delaying.	Remedial actions security is on site since the day of the incident according to the service provider until completion of the project. The service provider has re-ordered the material and all damages are being attended to.	
IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	2	6	3 (5)	Quarterly report to Council, Invoices	3	Quarterly report to Council, Invoices	n/a	n/a		1(6)	Quarterly Report to Council, Invoices	1	Quarterly Report to Council, Invoices	n/a	n/a	
IPC 5	Number of job opportunities created through Municipal Projects and partnerships	1000	650	50	Register and ID numbers	74	registers with ID numbers	The directorate created most of the jobs through sponsored events that exceeded the target.	There is no corrective measure.		200	Register and ID numbers	201	Register and ID numbers	This target has been overachieved. This is due to the fact that some of the projects and events created more jobs than anticipated,	There are no actions to correct the deviation as exceeding the target is desirable	
IPC6	Number of Arts, Culture and Heritage projects implemented	12	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)	(2) hosting of human rights day, (b) Dr Rubusane Statue	(a) close out report, invoices, completion certificate (where applicable)	1. Hosting of Human Rights Day Celebration, 2. Construction and installation of DR. MWB Rubusana Statue, 3. Artist Support and Capacity Building, 4. Ubuntu Bethu Cultural Festival	Quarterly report, invoices, Completion certificate, deviations	two projects; 1. Artist Support and 2. Ubuntu Bethu were planned to be achieved in the second quarter but was achieved in this quarter	There is no corrective measure		2 Arts & Culture and heritage projects implemented (a) creative industry (b) restoration of Bishop Tutu monument	Close out report and invoices	Creative industry (Umtiza Festival)	(a) Report, invoices on Creative industries (b) Deviation on Restoration of Desmond Tutu Monument.	The project could not be implemented due to delays in concluding consultation process with interested and affected parties. The consultation has now been concluded and the procurement is currently underway.	The project will be implemented on the third quarter of 2019/2020	
IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice	11	10	2 (a) Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quarterly Report and invoices, Tourism Awareness Quarterly Report and Invoices.	Desination Marketing, Tourism Awareness and Tourism Events.	Quarterly Reports, Invoices, events closeout reports and deviation	The municipality approved events sponsorship budget for events to be hosted in the third quarter.	no corrective measure is required		3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Harley Davidson-Africa	Marketing Quarterly Reports and Invoices, Tourism Awareness Quarterly Reports and invoices, Events Quarterly Report and invoices	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Harley Davidson-Africa Bike Week Event	Marketing Quarterly Reports and Invoices, Tourism Awareness Quarterly Reports and invoices, Events Quarterly Report and	N/A	N/A	

IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	0	3	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly report to Council	4 Export Awareness, Global Exporter Training, Trade Missions and Eastern Cape Export Symposium & Exhibition	Quarterly report to Council	Over and above the three interventions, the first inaugural Eastern Cape Export Symposium was held on 27-28 March 2019 in partnership with Buffalo City Export Help Desk, ECDC and the Nelson Mandela Export Help Desk which has led to the over achievement of the target.	No corrective action is required.		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	N/A	N/A	
<b>STRATEGIC OUTCOME 2: A GREEN CITY</b>																	
<b>BCMM INDICATORS</b>																	
GC 13	Number of Agricultural Famer support programmes implemented	4	9 Agricultural Show, cropping programme, farmer support seminars and workshops, Aquaponics, hydroponics, dipping tanks, irrigation equipment, livestock improvement, Newlands Hydroponics)	(2 Aquaponics Project and Agric Information Seminar	close out report	1 Agric Information Seminar	Close out Report, Deviation Certificate	The project, Aquaponics, could not be achieved in the 3rd quarter 2018/19 due to contractual disputes with the appointed service provider	Remedial action for the completion of the Aquaponics project is to consult the Office of the Premier to assist in resolving the dispute & speed up the implementation. It is envisaged that the project will be completed in the 4th Quarter, the site has already been cleared.		2 livestock improvement and irrigation equipment	close out report	2 irrigation equipment and Hili dip tank	Closeout report, Deviation certificate	The livestock improvement project could not be achieved on this quarter due to delays in concluding procurement processes. The tender is currently at Bid Adjudication stage	The decision by the Bid Adjudication Committee should be finalized by the first quarter of 2019/20 and the Livestock improvement project will be completed by the 2 <sup>nd</sup> quarter of 2019/20 financial year.	
<b>ACHIEVEMENT LEVELS</b>																	
	<b>Outstanding performance</b>						<b>Performance significantly above expectations</b>						<b>Fully effective performance</b>				
	<b>Performance not fully satisfactory</b>						<b>Unsatisfactory performance</b>						<b>Not Applicable /On hold/Not reporting for this quarter</b>				
<b>HEAD OF DIRECTORATE: ECONOMIC DEVELOPMENT &amp; AGENCIES</b>						<b>CITY MANAGER : MR. A. SIHLAHLA</b>											
<b>MS NOLUDWE NCOKAZI</b>																	
<b>SIGNATURE:</b>						<b>SIGNATURE:</b>											
<b>DATE:</b>						<b>DATE:</b>											