SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016/2017 FINANCIAL YEAR

LED, SMME, TOURISM, AGRICULTURE AND RURAL DEVELOPMENT



VISION OF THE DEPARTMENT

To create enabling environment that provides for economic growth and employment creation to improve the quality of life of our people and become a tourism destination and productive agricultural area

MISSION OF DEPARTMENT

to its communities by: The Maluti a Phofung Local Municipality's LED is committed to promoting quality economic development facilitation and coordination services

- Facilitating opportunities for SMME's in procurement at MAP
- Facilitating Agriculture, Tourism, Manufacturing and SMME development value adding and market access opportunities
- Developing an Investment Attraction policy and Marketing Strategy for MAP
- Facilitating for finance, funds and resources from non-governmental, private and donor sectors
- Attract tourists and investors to the region.

DEPARTMENTAL OBJECTIVES AS STATED IN THE IDP

- SMME Promotion and support
- Export Promotion and International Trade
- Community Economic Development (self-reliance)
- **Business Retention and Expansion**
- Industrial Recruitment and Place Marketing
- Promote agriculture and rural development
- Tourism planning and development
- **Environmental Planning and Management**

CORE FUNCTIONS

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ENVIRONMENTAL PLANNING AND MANAGEMENT	 Infrastructural development Rural Development Sector plans and policy formulation 	AGRICULTURE AND RURAL DEVELOPMENT	 Infrastructural development Informal trade policies and by-laws Community economic development (self-reliance) Business retention and expansion Industrial recruitment and place marketing 	ECONOMIC EMPOWERMENT
	 Infrastructure development Identify, upgrade and establishment of tourism facilities Tourism sector plans and promotion policies Marketing plans, events and exhibitions 	TOURISM MARKETING & DEVELOPMENT	 SMME promotion and support Manufacturing and trade promotion Policy formulation and investment promotion Mining and Beneficiation 	SMME DEVELOPMENT

Environmental capacity building and EPWP Coordination

Management and development impacts

Ecological integrity and protection of biodiversity

MALUTI -A- PHOFUNG LOCAL MUNICIPALITY

DIRECTORATE LED, SMME, TOURISM DEVELOPMENT, AGRICULTURE AND RURAL DEVELOPMENT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP 2016 /2017)

R 350 000	25 List of small SMME assisted with registration and training	15	10	tr	25	0 Quaterly	emerging SMME's gistered) and trained	To strengthen the institutional capacity of Number of emerging SMME's SMME's and increase the number of viable formalised (registered) and trained emerging businesses
				T	1E DEVELOPMENT	SMME		
2000 000	3 Quaterly reports attendency registers and minutes	0	0	<u></u>	w	0 Anually	Number of facilitated meetings to retain companies expanded	Number of t retain compa
1000000	80 Quaterly reports, Prove of responses to infrastructure quiries	60	40	20	80	0 Monthly	Number of companies retained due to facilitation by municipality	To facilitate the industrial develoment in Number of the region due to facilits
68 000 000 (External)	3 Queterly Reports, Approved Building Plans and Engineers Certificates	2	н	0	w	0 Quarterly	of infrastructure facilitated	
13 950 000(External)	100 Attendance Registers	0	0	0	100	100 Anually	of people attended ntship (Plambing, Motor Machenic and nting)	number of apprencentship Welding, Moto Spray painting)
350 000	2 Copy of LED Strategy revied and Copy of Manufacturing strategy developedaterly reports	0	Д	0	2	1 Anually	sector strategies developed	Number of sector reviewed and developed
R 50 000	4 Quaterly reports	w	2	н	.43	0 Quarterly	Number of LED Forum meetings, held	Number of held
Intena	3 Copy of LED policies and bylaws	2		0	ω	1 Anually	Number of LED Policies and by laws developed	Number of LEI laws developed
2 000 000	3 SEZ Reports and Bell report	2	j _{an} h	0	3	1 Quarterly	Number of new investments facilitated in the municipal area.	To draw new investment to the area Number of facilitated in t
DODGET	EAIDEIACE	Q4	Q3	Q1 Q2 Q3 C		MEL CHILING BUSINELLING HARDCOLLON		
TOSET .		ATT CTC	NICE TAR	V DEDECORMA	ANNUAL TARGET KEY	REPORTING BASELINE INDICATOR	BASELINE	DEPARTMENTAL OBJECTIVES KPI

R1,000,000-00	2000 Copies of marketing matrials	1500	1000	500	2000	Qaterly	0	Number of marketing material developed and distributed	To market Maiuti -a- Phofung as tourism destination
Internal budget [R2,000, 000 -00 + External budget	4 Queterly Reports, Approved Building Plans and Engineers Certificates	0	0	0	4	Qaterly	0	Number of tourism infrastructure development facilitated	
Internal budget [R2,000, 000-00+ External budget	4 List of tourism proct developed, Hand over reports on final product	0	0	0			0	Number of tourism products developed	To expand tourism sector in the region.
			TING	& MARKETING	LOPMENT	TOURISM DEVE			
1000 000	5 list of farms asissted	ω	2	1	5	1 Quaterly	1	Number of farms assisted on infrastructure development (e.g facilitate water and electricity tocommunities the farming)	
2000 000	2 Hand over and Quartely reports	0	ь	0	2	Quaterly	0	Number of farming activites and agro-processing projects implemented by municipality	
500 000	3 Quartely reports	0	2		ψ.	Quaterly	2	Number of agricultural projects revived and implemented.	II.
1 500 000	3 List of projets identified and list of projects implemented	0	2	<u> </u>	w	0 Quaterly	0	Number of new agricultural projects identified and implemented.	To facilitate the development of agricultural sector within the municipalityn
		-	EMN	VELOP	AGRICULTURE AND RURAL DEVELOPEMINT	AGRICULTURE			
500 000	4 List of Miners assisted	w	2	₽	.4	0 Quaterly	0	number of emerging and small scale miners formalised	To facilitate mining beneficiation sector within the municipality
5 00 000	5 Attendance Register, Aproval letters, Minutes and application forms	w	2	jh	ч	Quaterly	0	Number of nertworking sessions facilitated with different funding institutions (e.g. LGSETA, NEF etc.)	
200 000	2 Queterly reports, training modules certificate of attandant and attendant	0	[-\	0	2	0 Quaterly		Number of business skills workshops and information sessions conducted	
2 000 000	15 List of SMME's assisted, training modules certificate of attandant and attendant	10	ري د	0	15	0 Quaterly		Number of viable emerging busineses identified and assisted by municipality	

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(internal funding from Mayoral Vote	and y reports	report							implemented	Programe (EPWP)
20,000,000.00	2 Expenditure	2 Exp	0	1	0	2	2 Monthly	2	Numbe of EPWP prjects	To implement Expanded Puplic Works
	workshop modules	mor wor							environmental issues	and how to preserve the environment
400,000-00	1 Attandant,	1 Atta	0	0	0	<u> </u>	0 Quaterly	0	mber of workshops organi	
330,000-00	Quality by-laws	Quali				H	Alloany		Management by laws developed	
		Policy	,	,		4	A		N. Carlot	
	Management	Ma								
330,000-00	Environmental	Envir	H	c	c	ŀ	1. Commony		Management policies reviewed	
350 000 00		1 Conv	->	5		-	Annally		Number of Environmental	
	Management	Ma								
	Quality	Qua							Management Plan Developed	
300,000-00	y of Air	1 Copy	0	0	0	₩	0 Anually	0	Number of Air Quality	
		Plan								
	Management	Mai							Reviewed	
	Environmental	Env							Environmental Management Plan	
350,000-00	υγ of	1 Сору	0	0	0.		1 Anually		Number of Strategic	
	Queterly reports	Cui								registation, poncies and by laws
and 3,000,000 -00		2 Monthly		1		2	2 Monthly	2	Number of landfill sites maitaned	To promote compliance to environmental Number of landfill sites maitaned
			TENT	\GEN	MAN/	PLANNING &	ENVIRONMENTAL PLANNING & MANAGEMENT			
	distributted.	dist								
	markerting materials	mai								
	ies of	copies								
	attendent and	atte							exhibited	
	tourism events	tou							attended and marketing materials	
R 500, 000 -00	port on two	1 Report	₽	2	0	S) Qaterly	0	Number of tourism events	
									organised and held	
R2,000, 000 -00	2 Quartely reports	2 Qua	0	1	0	2	Oaterly Qaterly	0	Number of tourism events	

27/07/2016

DIRECTOR: LED, TOURISM, SMME & AGRICULTURE

M.R TSUPA

MUNICIPAL MANAGER

27/07/2016

27/07/2016