

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

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

- 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

ECONOMIC EMPOWERMENT		SMME DEVELOPMENT	
<ul style="list-style-type: none">• Infrastructural development• Informal trade policies and by-laws• Community economic development (self-reliance)• Business retention and expansion• Industrial recruitment and place marketing		<ul style="list-style-type: none">• SMME promotion and support• Manufacturing and trade promotion• Policy formulation and investment promotion• Mining and Beneficiation	
AGRICULTURE AND RURAL DEVELOPMENT		TOURISM MARKETING & DEVELOPMENT	
<ul style="list-style-type: none">• Infrastructural development• Rural Development• Sector plans and policy formulation		<ul style="list-style-type: none">• Infrastructure development• Identify, upgrade and establishment of tourism facilities• Tourism sector plans and promotion policies• Marketing plans, events and exhibitions	
ENVIRONMENTAL PLANNING AND MANAGEMENT			
<ul style="list-style-type: none">• Ecological integrity and protection of biodiversity• Management and development impacts• Environmental capacity building and EPWP Coordination			

MALUTI -A- PHOFUNG LOCAL MUNICIPALITY

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

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

DEPARTMENTAL OBJECTIVES	KPI	BASELINE	REPORTING BASELINE INDICATOR	ANNUAL TARGET	KEY PERFORMANCE TARGETS				EVIDENCE	BUDGET
					Q1	Q2	Q3	Q4		
To draw new investment to the area	Number of new investments facilitated in the municipal area.		1 Quarterly	3	0	1	2	3 SEZ Reports and Bell report		2 000 000
	Number of LED Policies and by laws developed		1 Annually	3	0	1	2	3 Copy of LED policies and bylaws		Internal
	Number of LED Forum meetings held		0 Quarterly	4	1	2	3	4 Quarterly reports		R 50 000
	Number of sector strategies reviewed and developed		1 Annually	2	0	1	0	2 Copy of LED Strategy review and Copy of Manufacturing strategy developed		350 000
	number of people attended apprenticeship (Plumbing, Welding, Motor Machenic and Spray painting)		100 Annually	100	0	0	0	100 Attendance Registers		13 950 000(External)
	Number of infrastructure development facilitated		0 Quarterly	3	0	1	2	3 Quarterly Reports, Approved Building Plans and Engineers Certificates		68 000 000 (External)
To facilitate the industrial development in the region	Number of companies retained due to facilitation by municipality		0 Monthly	80	20	40	60	80 Quarterly reports, Prove of responses to infrastructure queries		1000000
	Number of facilitated meetings to retain companies expanded		0 Annually	3	1	0	0	3 Quarterly reports attendance registers and minutes		2000 000
SMME DEVELOPMENT										
To strengthen the institutional capacity of SMME's and increase the number of viable emerging businesses	Number of emerging SMME's formalised (registered) and trained		0 Quarterly	25	5	10	15	25 List of small SMME assisted with registration and training		R 350 000

	Number of viable emerging businesses identified and assisted by municipality	0	Quarterly	15	0	5	10	15	List of SMME's assisted, training modules, certificate of attendant and attendant	2 000 000
	Number of business skills workshops and information sessions conducted	0	Quarterly	2	0	1	0	2	Quarterly reports, training modules, certificate of attendant and attendant	200 000
	Number of networking sessions facilitated with different funding institutions (e.g. LGSETA, NEF etc)	0	Quarterly	5	1	2	3	5	Attendance Register, Approval letters, Minutes and application forms	5 00 000
To facilitate mining beneficiation sector within the municipality	number of emerging and small scale miners formalised	0	Quarterly	4	1	2	3	4	List of Miners assisted	500 000
AGRICULTURE AND RURAL DEVELOPEMINT										
To facilitate the development of agricultural sector within the municipality	Number of new agricultural projects identified and implemented.	0	Quarterly	3	1	2	0	3	List of projects identified and list of projects implemented	1 500 000
	111 Number of agricultural projects revived and implemented.	2	Quarterly	3	1	2	0	3	Quarterly reports	500 000
	Number of farming activities and agro-processing projects implemented by municipality	0	Quarterly	2	0	1	0	2	Hand over and Quarterly reports	2000 000
	Number of farms assisted on infrastructure development (e.g facilitate water and electricity to communities the farming)	1	Quarterly	5	1	2	3	5	list of farms assisted	1000 000
TOURISM DEVELOPMENT & MARKETING										
To expand tourism sector in the region.	Number of tourism products developed	0	Quarterly	4	0	0	0	4	List of tourism proct developed, Hand over reports on final product	Internal budget R2,000, 000 -00 + External budget
	Number of tourism infrastructure development facilitated	0	Quarterly	4	0	0	0	4	Quarterly Reports, Approved Building Plans and Engineers Certificates	Internal budget (R2,000, 000 -00 + External budget
To market Maluti -a- Phofung as tourism destination	Number of marketing material developed and distributed	0	Quarterly	2000	500	1000	1500	2000	Copies of marketing materials	R1,000, 000 -00

