

**SEKHUKHUNE DEVELOPMENT AGENCY**

**DRAFT 2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

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MEASURABLE OBJECTIVE	PROJECT	BASELINE 2018/2019	INDICATORS	ANNUAL TARGET 2019/2020	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2019/2020
To act as an engine for economic growth by diversifying and expanding local economic base by June 2020	Mining Input Supplier Park (MISP)	MISP report	Number of sessions conducted	2 sessions conducted with stake holders (LEDET, Glencor and LEDA)	1 sessions conducted with stake holders (LEDET, Glencor and LEDA)	1 sessions conducted with stake holders (LEDET, Glencor and LEDA)	No activity	No activity	Signed Minutes and attendance register	R 0
	Wild-Life Empowerment programmes	Signed MOU	Number of Wild Life partnerships made with Ekim & Tompi-Seleka	1 Wild Life partnership with Ekim & Tompi-Seleka	MOU implementation Action Plan	Preparation of Business Plan	Funding application	Funding application	Copy of Action Plan	R 0
	Tourism Route	Report	Number of facilities promoted	5 facilities promoted	Packaging of tourism Guide Map	*Distribution of the Map *Activities for Promotion of tourism	*Promotion of facilities	*Promotion of facilities	*Report *Tourism guide map	R 0
	Fresh Produce Market	Signed MOU	Number of engagements held	2 engagements with strategic partner and funders	1 Engagements with strategic partner	No activity	1x Engagements with strategic partner	No activity	Signed progress report	R 0
	Agri-Park	Business Plan	Number of farmers/cooperatives assisted	1 cooperatives assisted	1 engagement with co-operatives	Asses capacity & Requirements	1 cooperatives assisted	1 cooperatives assisted	Attendance register and minutes	R 0
	Mining Research/Study	Signed MOU with MINTEK	Number of reports generated	1 report on Mining study	Engagement with MINTEK	Draft report	Final report	No activity	Signed report on Mining study	R 0

To secure a stable and sustainable financial base for the future of the agency and support business plan funding by June 2020	Contract management	3 appointed companies	Number of SLA signed	3 SLA's signed	Evaluation of existing Business Plans	Facilitate funding	Facilitate Funding	Facilitate Funding	Progress Report from SP	R 0
	Amaloloo - MOU implimentation	Signed MOU	Number of engagements held with SDM & Amaloloo to supply VIP sanitation Top structure and finalise payment agreement	2 engagements held with SDM & Amaloloo to supply VIP sanitation Top structure and finalise payment agreement	1 report generated on supply of VIP sanitation top structure and proof of payment provided	1 report generated on supply of VIP sanitation top structure and proof of payment provided	1 report generated on supply of VIP sanitation top structure and proof of payment provided	1 report generated on supply of VIP sanitation top structure and proof of payment provided	Signed payment agreement and close out report	R 0
	Small Business Support	Draft MOU	Number of business supported	10 SMME's supported	Draft MOU*Signed MOU	Submission of the ten idendified SMMEs	Application for funding and support to SMME projects	Application for funding and support to SMME projects	Signed MOU. List of identified SMM s and report	R 100 00
	RAL-MOU	Signed MOU	Number of engagements held with RAL & other partners	2 roads partneship proposals	1 proposal submitted to funding agencies	1 proposal submitted to funding agencies	No activity	No activity	2 signed proposal reports	R 0
To develop/ ficitilate businesses that create sustainable jobs by June 2020	BEE Keeping	1 Informal project	Number of cooperatives supported	1 cooperative supported	Finalisation of registration for the cooperative	1 engagement with cooperative	sourcing of materials for the cooperative	Technical support to the cooperative	Registration certificate, attendance registers and minutes	R 0
	Skills Development	Application lodged	Number of accreditation certificates	1 accreditation certificate obtained	Identify startegic partner and sign MOU	Application for funding	Follow-ups on funding from SETAS	Follow-ups on funding from SETAS	Signed MOUand Funding proposals	R 50 000
	LED lights manufacturing	Benchmarking exercise	Number of partnership created	1 LED Lights partnership created	Concept proposal	Draft MOU	Application for funding	Application for funding	signed MOU	R 0

	Aquaculture farming (Da-Hoop & Flag Boshielo Dams)	2 Feasibility study reports	Number of Aquaculture project implemented	1 Aquaculture project implemented	1 engagement with stakeholders (SDM, DWS and dehoop/Flag Boshielo community)	1 engagement with stakeholders (SDM, DWS and dehoop/Flag Boshielo community)	1 engagement with stakeholders (SDM, DWS and dehoop/Flag Boshielo community)	1 engagement with stakeholders (SDM, DWS and dehoop/Flag Boshielo community)	Minutes and attendance registers	R 100 00
	Solar Energy	Appointment letter for investigation	Number of studies conducted	1 Investigation/research report on solar energy	Proposal for solar project	1 report on feasibility of the project	No activity	No activity	Concept proposal and signed report	R 0
To enhance SDA Internal Capacity by June 2020	Marketing brochure & Promotional materials	Investment booklet	Number of brochures developed	1 SDA Marketing brochure	Collect information for the brochure	Marketing brochure in place	Distribution of brochure	Distribution of brochure	SDA Marketing brochure	R 180 000
	SDA website development & maintenance	Previous website	Number of website developed and number of website updates	*1 functional website developed *3 website updates	Appointment service provider	Website development process	5 website updates per quarter	5 website updates per quarter	Appointment letter * photos of Functional website	R 130 000
	Stakeholder management	2017/18 AGM Report	Number of public meetings & engagement held	1 AGM and stakeholder engagement	Stakeholder engagement	Stakeholder engagement	Stakeholder engagement	1 AGM held	AGM Minutes/attendance registers	

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**ACTING CEO: KGOPELO  
PHASHA**

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**DATE**