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OSC REF NUMBER	OUTCOMES	NATIONAL PPA	BACK TO BASICS PELIAR	OP PRODRITY GOAL! O	RACTIVE	STRATEGY	KPI.Nu. LINKED TO	KEY PERFORMANCE INSICATOR	KR TYPE (BPUT OUTPUT, OUTCOM PROCESS)	t, UNIT OF ME	TEABURE BASE	TARGET QUA LINE SIGNIG 3 SEPTEMBER	ACTUAL QUARTER DISCOND 30 SEPTEMBER 2018	REKSON FOR VARIANCE	HECOMMENDED CORRECTIVE ACTION	GUARTER 1 TARRET OF ENGINEER DECEMBER	ACTUAL QUARTS 21 SACING 21 2019 DECEMBER 201	R REASON FOR UNKNINGS	RECOMMENDED COMMENTAL ACTION	QUARTER 2 DESHBOARD	MIDTERM AS STANDARDICOUNU LATINEMERADE A TARGETRY JAI 2019-01-DECEMBER 2019 0	TURL WID-TERM STERRAND COUNTELLTHE REAGON I RADE TRANSPORT JULY 2019-21 COMMERCE 2019	DR RECOMMENDED E CORRECTIVE ACTO	D MID-TSRM DASHWOARD	Takosi ouaktisk Sixono 21 Marcol 2020	ACTUR QUARTER ENDING 21 BARON 2020	FOR RECOMMENDED CORRECTIVE ACTO	OUMTER 3 DESHBOARD	TARDET QUARTER ENDING 20 JUNE 2020	ACTUAL QUARTER ENDING 20 JUNE 2020	ASON FOR RECOR	EMBNOSD QUARTER & DASHBOARD	ANNUAL STANDARDINGCUMU LARINEWARKADE TARGETS(1 JULY 2019-JUNE 2020)	REVISED ANNUAL STANDARDIACUMU LATHEWARKAD TAKOETS/1 JULY 2019-JUNE 2020	ACTUAL FOR ANNUAL STANDARDIACCUMU LATINE WERADE TRANSETTA JULY 2019-JUNE 2020	REASON FOR RECOM- VIABANCE CORRECTI	MENDED ANNUAL DASHBOAR	D ANNUAL TARGET 2018/02/18	2018/2019 ANNEXAL ACTUR	REASONS FOR VARIANCE	RECOMMENDED 28	BTROOTS ANNUAL FREQ DASHBOARD REA	LENCY OF PRIMARY SOUR OF EVIDENCE	DE RESPONSIBLE DEPARTMENT	2019/20 BUDDET INFORMATION	TO ACTUAL AS AF 30 JUNE 3839
TLSDBIP-LEDOOR	Output 1 Implement a differentiated approach to unicipal financing, planning and support.	Local Economic Development	Putting people first; (Sc	ocal Sconomic Yo facilities Development development sustainable jo sunemployment) growth of	at witnessit in To-dew o greation and with t	etop LED Strategy in line the 4th generation EIP	601.1.1	NA	NA	NA.	. N	A NA	NA.			NA. NA	NA.			NA.	N/A	NA.		NA.	NA.	NA.		NA.	NA.	NA.		N/A	N/A	NA.	N/A		N/A	Development and Appr of the New LEO Strateg line with 4th Generation EIP by 30 June 2018	oval y in approved on the 27th of March 2019 by council.	SSD was appointed in Quarter 3, and worked proactively to ensure that the LED Strategy is approved.		TARSET OVERACHEVED	NA NA	DRG	N/A	NA.
YLSD##-LSD000	Output 1: Inglement a Steemined approach to unique fearing, planning and support.						601.2.1 R	Review and approval of the Business Resemble and Expansion (BNR) Strategy by council	tion Output	Q1 Appoints Q2 Attendance and misutes. C Recolution and BMS Store	merc letter Quarterly Prior con register Prior GS Council implemental of Approved strategy to total like	reports to Con tion of BMS I support usiness.	y with Material workshop will departments.			TARGET WET Expansion administration	r vice Singageneur vide solenzilnis playen			TARGET MET	Out WG Strangy Bra	1996 Strongy plad		TARGET MET	Submission of the Dush BMS Soungy to FMSC	Approved by Clauriali on the 18.02.2000		THROST MET	Approval of the BMR disease; by council	Approved by Council on the 18.02.2000		THROST NET	Approved BMS Strategy by council	Approved BPG Strangy by council	Approved by Council on the 18.02 2020		TARGET NE	Quarterly report to 9FS or implementation of Bit Strategy to support local business.	2 Custanty reports submitted to PFSC on the submitted to PFSC on the submitted to PFSC on the submitted to Strategy submitted to PFSC.	Change in stanagement and there was no acting or director or manager for Quarter 1 and 2	SIDMPS to be discussed southly with KPI Owless	MAGET MOT MET	Ch. minutes and register of Manual and Amendance Register of Manuals of the addresses of th	ider eding is secs DAHS ICM edit d	Vide No. 10121010106, Valle decorption: Statients, Budget Amount R 2,838,038	R2 509 538,19
TLSCRIP-LEDOXX	Output 1: Implement a offerentiated approach to unicipal financing, planning and purcost	Local Economic Development	-	ocal Sconomic To facilities Development development to Scation of powerly sustainable jo	the Your	tation and Pronution of ME development and Entrepreneurship	601.3.1	NA	NA	NA.	. N	x NA	NA.			NA NA	NA.			NA.	NA.	NA.		NA.	NA.	NA.		NA.	NA.	NA.	NA.	NA NA	NA	NA.	NA.	NA. 1	DA NOR	NEK.	N/A			NA.	NA NA	DHG	N/A	NA.
TLSCRIP-LEDOOR	Output 1: Implement a differentiated approach to unicipal financing, planning and support.	Local Economic Development	Putting people first, (Six	ocal Sconomic To facilities Development development sustainable jo sunemplayment growth of	e economic Facilities will result in SM to creation and the Your	tation and Pronution of ME development and Entrepreneurship	601.32	NA	NA	NA.		A NA	NA.			NA NA	NA.			NA.	NA.	NA.		NA.	NA.	NA.		NA.	NA.	NA.	NA.	NA NA	NA	NA.	NA.	NA. 1	IA NIA	NO.	N/A			NA.	NA NA	2946	N/A	NA.
TLSCRIP-LEDOOS	Output 1: Implement a otherentiated approach to unicipal financing, planning and support.	Local Economic Development	Putting people first (Six	ocal Sconomic To tacilities Development development sustainable jo i unemployment) growth of	economic Facilities of will result in SMI	tation and Promotion of MS development and Entrepreneurable	601.33	NA	NA.	NA.		a NA	NA.			NA NA	NA.			NA.	NA.	NA.		NA.	NA.	NA.		NA.	NA.	NA.	NA.	NA NA	NA	NA.	NA.	NA .	DA NA	NA.	N/A			NA.	NA NA	one	NA.	NA
TLSCRIP-LEDOX	Output 1 Inglement a Sheembard approach to unicipal financing planning and export.	Local Economic Development	Putting people first:	ocal Sconanic To facilities Development development is Scotion of poverty sustainable jo sunsemployment) grown of	e economic lat will result in a greation and the Yours	tation and Pronotion of Mili development and Entrepreneurship	601.34	Number of SMMS's You'red	Output	Number	(NL) 50		**			TARGET MET 15	28	titus SMMS atende the training than planned.	d To make the targets. Suring the mid-year lookes.	THREET MET	30			THREET MET	-	16 SAME's trained and store SAME as on attendance the training at the training	attended g than d.	TARGET MET				THRIGHT MET	40	60	24	More SMME's attended the staining than planned.	TARGET ME	7 so		Examing was conducted science state holders in MPC. And the SEDIPHH was appointed in quarter and he pureasts efforts t enure that more SMMS was trained.	Yo increase the target for the number of 3 SIAMS's to be trained in the 2019/20 financial	TARGET OVERACHEVED	Quarter 1-6: Trail registers / Atlands registers	ining DPHS	Vice No. 10121333373, Vice description: SAME DEVT: PROGRAMME, Budget Answir, 100 000	R27 772,38
TLSCRIP-LEDOOF	Output 1: Implement a differentiated approach to unicipal financing, planning and support.	Local Economic Development	Putting people first, (Sc. al	ocalificanamic Yorkaditos Development development Scation of powerly Lunemployment growth of	economic nat will result in Promo a greation and app the Yours	ation of the value-chain orbunites for SMME's	601.41	NA	NA.	NA.	. 10	a NA	NA.			NA NA	NA.			NA.	NA.	NA.		NA.	NA.	NA.		NA.	NA.	NA.	NA I	NA NA	N/A	NA.	NA.	NA N	n non	NO.	NA.			NA.	NA NA	DP46	NA.	NA.
TLSOSIP-LEDOOR	Output 1: Inglement a differentiated approach to support fearning planning and support.	Local Estimation Development	Pushing people first; (Size	Development development development development de	e economic car with result in Segional the Town	Binnert of Newcastle as, a August Hab für Northern KIZN	601.5.1 S	SD-EDLED FLIGHT'S between Newcastle, other major seporating 3T filters 2003	and Output	Reports to	to PFSC New	Award suitable provider in respiredation of it	denice provider in regions of expension of interest substitute they seems	in the second se		SCHEDULED NA. belases to appoint by 2 acquired by 2 acquir	No target was set to of Laurell of Control as the data Segim Control as the Segim Service Segiment of the Control as the All Segiment of the			NA.	Award subdition services provided in impact of Expression of interest and Laurah of 500-600-600 ft clothel between Newsorth and other major anyonis by 37 Mexico 2020	unia proderio estali espesala estali espesala espesala lag 2018		THROST NET	, na	505.		NA.	NA.	NA.	NA	76A 76A	SCHEDULED FLESHES between hexades and personal by maps also not by March 2020	2004	NA.	305. 3	s. 50s.	Tender adventisement of another uses of sender rules another to another rules of the sender rules of the s	Tender advertisement of completed in Country 3 and the successful arise and acceptability of the COUNTRY 19			TARGET MET	On Municipal Companion of the Companion of the Companion of the International Companion of th	creat do SOS DE SOS SOS SOS SOS SOS SOS SOS SOS SOS SO	Victo No. 10121212106, Visto description, Statemen, Budget Annual C R 2,378, Still	ik2 508 538,19
TLSD6IP-LEDOON	Output 1: Implement a differentiated approach to uncopal financing, planning and support.	Local Economic Development	Putting people first, (Six ar	ocal Sconomic To facilities Development development sustainable joi Linearophyment() growth of	economic Sessel in Sessel Innoversity of the Your	Sahment of Technic Hub- ation Centre Stutiding in NewCardie	601.6.1	Occupation of phases of the Yechno Hub	b Output	Completion C	Cetificate Ni	A. SCMProcess (if the lease of q	First Appairment of expression of itsees Competition of the 28 May 2019	2		NA Concluding: Agreem	No. target was not for C2. Launch of schedule Signs; between Sevicable and other respir cs. and other respir cs. and other respir cs. and other respir cs. and other respir cs. and other respir cs. and other respir cs.			NA.	SCMProcess (SCI) for the lesse of space and Concluding of Lease Agreement	al Appaintment of weaton of desent, gland on the 28th hilly 2018		TARGET MET		NA.		NA.	NA.	NA.	NA.	NA NA	Occupation of phases of the Techno-Hub	nos.	N/A	NA N	A NA	NCA.	NA.			NA G	O1 Copy of the A for SOT OD Lea Agreements: C3 Od misuses of meetings held in tenants	tand people to	Vice No.10121212106, Vite description: State-in-Budget Ansourc R 2,838,038	R2 509 538,19
TLSDRIP-LEDO10	Output 1: Implement a differentiated approach to unicipal financing, planning and support.	Local Economic Development	Putting people first, (Six all	ocarificanomic To facilities Development development sustainable joi unemployment growth of	economic nat will result in To pro a greation and inve the Yown	omote local and foreign estners to Newcastle	601.7.1	NA	NA.	NA.	N. N	A NA	NA.			NA. NA	NA.			NA.	NA.	NA.		NA.	NA.	NA.		NA.	NA.	NA.	NA.	NA NA	N/A	NA.	NA.	NA N	n no	NEK.	N/A			NA.	NA NA	DRG	N/A	NA
TLSCRIP-LEDO11	Output 1: Inglement a differentiated approach to unicipal financing, planning and support.	Local Economic Development	Putting people from	ocal Sconomic Development To ensure radi Scation of poverty Local et	calcuston of the hairdine car was	t brethood indutives and used emerginees; sector offic infrastructure for scener, nature mechanics, th, music production and sing, etc.] – enhance what is allowed.	60x.1.1	NA	N/A	NA.		n NA	20.			NA NA	NA.			NA.	NA.	NA.		NA.	NA.	NA.		NA.	NA.	NA.	NA.	NA NA	NA	NA.	NA.	504. 5	n NA	N/A.	NO.			NA.	NA NA	DP4G	NA.	NA
TLSOMP-LEDITS	Output 1: Inglement a discentized approach to unopul francing, planning and support.	Local Economic Development	Puting people from (Sin	ocal Scanonic Development Scanon of powery Learning Learning Learning	t Development To d poverty and develo system) aud	o promote economic opment that will needs in tainable job creation	629.1.1	The Number of jobs created through municipality is continuously, development installing including capit projects.	ital Output	Number	(Ar.) 190	88 482	296	Target was instruction;	To nevice the targets at this year review		286	Target was incorrect sec.	To revise the targets. at this year threes			ger Target was in	To revise the target of this year review	2	233	THE Department of the per their per	def not Department to example out the Desirable out to 200001 feet to the Desirable out to 200001 feet to the Desirable out to the Desi		223	200		THROST MET	2548	832	1272	The department did not slight the serger to provide EPWP support ton. The department of Public Works. But the department of Public Works.	e that the target is the GPVOP get	त १७६३	7509			ARGET NOT BET	Quarter 1-c Sip register, stress register, founding or Son the Poly Son the Poly Appointment actor contracts	most cess	Vote No. 10166010377 and EPRP State of Budget Amount R 2,767,229	R2 843 231,00