

NEWCASTLE MUNICIPALITY

DRAFT TOP-LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/22

DRAFT LOCAL ECONOMIC DEVELOPMENT 2021/22

TLSDBP REF NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	EDP PRIORITY	GOAL / OBJECTIVE	STRATEGY	KPI No. LINKED TO EDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2019	TARGET QUARTER ENDING 31 DECEMBER 2021	MID-TERM STANDARD/CUMULATIVE/AVERAGE TARGETS(1 JULY 2021-31 DECEMBER 2021)	TARGET QUARTER ENDING 31 MARCH 2022	TARGET QUARTER ENDING 30 JUNE 2022	ANNUAL STANDARD/CUMULATIVE/AVERAGE TARGETS(1 JULY 2021-JUNE 2022)	PRIMARY SOURCE OF EVIDENCE	RESPONSIBLE DEPARTMENT	MISCOA CONFIGATION	VOTE DESCRIPTION	BUDGET AMOUNT
TLSDBP-LED001	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Local Economic Development	Putting people first	Local Economic Development (eradication of poverty and unemployment)	To facilitate economic development that will result in sustainable job creation and growth of the Town.	Facilitation and Promotion of SMME development and Entrepreneurship	ED1.1.1	Percentage of business licenses and trading permits applications processed within 21 days as per the Business Act 71 of 1991	Output	Percentage	100%	100%	100%	100%	100%	100%	100%	Quarter 1-4: Barcoded business license integrated system, incoming register and calculation sheet	DPHS	10121010105	SALARIES	R2 198 184,00
TLSDBP-LED002	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Local Economic Development	Putting people first	Local Economic Development (eradication of poverty and unemployment)	To facilitate economic development that will result in sustainable job creation and growth of the Town.	Facilitation and Promotion of SMME development and Entrepreneurship	ED1.1.2	Number of SMME's Trained	Output	Number (No.)	60	20 SMME's from the Fruit and Vegetable and Miscellaneous category in By-laws and Regulations training	20 SMME's from the Fast Food Owners Category in Food Handling and transportation training	20 SMME's from the Fruit and Vegetable and Miscellaneous category in By-laws and Regulations training; 20 SMME's from the Fast Food Owners Category in Food handling and transportation training	20 SMME's from the Fruit and Vegetable and Miscellaneous category in By-laws and Regulations training	20 SMME's from the Fast Food Owners Category in Food Handling and transportation training	40 SMME's from the Fruit and Vegetable and Miscellaneous category in By-laws and Regulations training; 40 SMME's from the Fast Food Owners Category in Food handling and transportation training	Quarter 1-4: Training registers / Attendance registers and SMME Database	DPHS	10121010373	SMME DEVT. PROGRAMME	R35 200,00
TLSDBP-LED003	Output 1: Implement a differentiated approach to municipal financing, planning and support.	Local Economic Development	Putting people first	Local Economic Development (eradication of poverty and unemployment)	To promote economic development that will result in sustainable job creation		ED2.1.1	The Number of jobs created through municipality's Expanded Public Works Program (EPWP)	Output	Number (No.)	942	235	235	470	235	237	942	Quarter 1-4: EPWP register per project, Appointment letter and contracts	TECHNICAL SERVICES	10225010377	EPWP: SALARIES	R2 788 000,00