

NEWCASTLE MUNICIPALITY

DRAFT TOP-LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN : 2022/2023 - 2026/2027

LOCAL ECONOMIC DEVELOPMENT 2023-2024

TLSDBIP REF NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL / OBJECTIVE	STRATEGY	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASELINE	TARGET QUARTER ENDING 30 SEPTEMBER 2023	TARGET QUARTER ENDING 31 DECEMBER 2023	MID-TERM STANDARD / ACCUMULATIVE / AVERAGE TARGET (1 JULY 2023 - 31 DECEMBER 2023)	TARGET QUARTER ENDING 31 MARCH 2024	TARGET QUARTER ENDING 30 JUNE 2024	YEAR 2 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2023 - 30 JUNE 2024)	RESPONSIBLE DEPARTMENT	PRIMARY SOURCE OF EVIDENCE	DRAFT BUDGET 2023-2024			LINK OF WARD LOCALITY TO KPI	YEAR 3 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2024 - 30 JUNE 2025)	YEAR 4 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2025 - 30 JUNE 2026)	YEAR 5 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2026 - 30 JUNE 2027)
																				MISCOA CONFIGURATION	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	ED1.1.2	Number of SMME's Trained	Output	Number (No.)	100	25	25	50	25	25	100	DPHS	Quarter 1-4: Training registers / Attendance registers and SMME Database	10121010373	SMME DEVT. PROGRAMME	R15 479,00	All wards	100	100	100
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)	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.)	954	0	480	480	0	480	960	Technical Services	Quarter 2 & 4: EPWP Contracts and expenditure report	10225010377	SALARIES	R2 830 000,00	All wards	960	960	960