

NEWCASTLE MUNICIPALITY																								
TOP-LAYER SDBIP 2018/19 - 2021/22																								
LOCAL ECONOMIC DEVELOPMENT 2019/20																								
OSC 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 2019	TARGET QUARTER ENDING 31 DECEMBER 2019	MID-TERM STANDARD/ACCUMULATIVE/AVERAGE TARGETS(1 JULY 2019-31 DECEMBER 2019)	TARGET QUARTER ENDING 31 MARCH 2020	TARGET QUARTER ENDING 30 JUNE 2020	ANNUAL STANDARD/ACCUMULATIVE/AVERAGE TARGETS(1 JULY 2019-JUNE 2020)	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	RESPONSIBLE DEPARTMENT	2019/20 BUDGET INFORMATION	SDBIP'S REFERENCE NO.	ANNUAL TARGET YR4	ANNUAL TARGET YR5
TLSDBIP-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	To develop LED Strategy in line with the 4th generation IDP	ED1.1.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPHS	N/A	N/A	Development and approval of the new Tourism Strategy in line with 4th Generation IDP by 30 June 2021	N/A
TLSDBIP-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	To Promote Business Retention and Expansion (BRE) to support local businesses	ED1.2.1	Review and approval of the Business Retention and Expansion (BNR) Strategy by council	Output	Q1 Appointment letter Q2 Attendance register and minutes. Q3 Council Resolution and Approved BRE Strategy	Quarterly reports to PFSC on implementation of BRE strategy to support local Business	Manco workshop with departments	Engagement with external role players	Draft BRE Strategy	Submission of the Draft BRE Strategy to PFSC	Approval of the BNR Strategy by council	Approved BRE Strategy by council	Quarterly	Q1: minutes and register of Manco. Q2: Attendance Register and Minutes of meeting with external role players. Q3 Draft BRE Strategy and PFSCM minutes Q4 Council Resolution and Approved BRE Strategy	DPHS	Vote No:10121010105, Vote description: Salaries, Budget Amount: R 2,535,059	ED2	Implementation of Business Retention and Expansion (BNR) Strategy	Implementation of Business Retention and Expansion (BNR) Strategy
TLSDBIP-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 facilitate economic development that will result in sustainable job creation and growth of the Town	Facilitation and Promotion of SMME development and Entrepreneurship	ED1.3.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPHS	N/A	N/A	APPROVED SMME STRATEGY by Council by end of June 2021	Implementation of SMME strategy
TLSDBIP-LED004	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	ED1.3.2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPHS	N/A	N/A	Establishment of the Incubation Programme	Monitoring and Evaluation of Incubation Programme
TLSDBIP-LED005	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	ED1.3.3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPHS	N/A	N/A	Number of SMMEs linked to Markets by 30 June 2019	N/A
TLSDBIP-LED006	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	ED1.3.4	Number of SMME's Trained	Output	Number (No.)	50	15	15	30	15	15	60	Quarterly	Quarter 1-4: Training registers / Attendance registers	DPHS	Vote No:1012101037/4, Vote description: SMME DEVT PROGRAMME, Budget Amount: 100 000.	ED3	50	50
TLSDBIP-LED007	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	Promotion of the value-chain opportunities for SMME's	ED1.4.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPHS	N/A	N/A	Market the downstream opportunities to potential investors	N/A
TLSDBIP-LED008	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	Establishment of Newcastle as a Regional Airport Hub for Northern KZN	ED1.5.1	SCHEDULED FLIGHTS between Newcastle and other major airports by 31 March 2020	Output	Reports to PFSC	New KPI	Award suitable service provider in respect of expression of interest	Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 31 March 2020	Award suitable service provider in respect off Expression of interest and Launch of SCHEDULED FLIGHTS between Newcastle and other major airports by 31 March 2020	Monitoring of the FLIGHTS between Newcastle and other major airports by 31 March 2020	Monitoring of the FLIGHTS between Newcastle and other major airports by 31 June 2020	SCHEDULED FLIGHTS between Newcastle and other major airports by 31 March 2020	Quarterly	Q1 Municipal Contract and Q2 Company Brochure Q3 and Q4 Minutes of the meeting held with the service provider	DPHS	Vote No:10121010105, Vote description: Salaries, Budget Amount: R 2,535,059	ED4	Monitoring of the implementation of Scheduled Flights	Monitoring of the implementation of Scheduled Flights
TLSDBIP-LED009	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	Establishment of Techno Hub Innovation Centre Building in Newcastle	ED1.6.1	Occupation of phase1 of the Techno Hub	Output	Completion Certificate	N/A	SCM Process (EOI)for the lease of space	Concluding of Lease Agreements	SCM Process (EOI)for the lease of space and Concluding of Lease Agreement	Monitoring and support of the occupation of phase 1	Monitoring and support of the occupation of phase 1	Occupation of phase1 of the Techno-Hub	Quarterly	Q1 Copy of the Advert for EOI; Q2 Lease Agreements. Q3 and Q4 minutes of the meetings held with tenants	DPHS	Vote No:10121010105, Vote description: Salaries, Budget Amount: R 2,535,059	ED5	Marketing of Techno Hub to potential investors	Marketing of Techno Hub to potential investors
TLSDBIP-LED010	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	To promote local and foreign investment to Newcastle	ED1.7.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPHS	N/A	N/A	Identification of economic growth engines (catalytic projects) that stimulate the local economy by December 2017	N/A
TLSDBIP-LED011	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 ensure radicalisation of the local economy	Support livelihood initiatives and home based enterprises( sector specific infrastructure for hairdressers, motor mechanics, car wash, music production and film making, etc.) – enhance what is already there.	ED2.1.1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	DPHS	N/A	N/A	Support livelihood initiatives and home based enterprises(i.e. sector specific infrastructure for hairdressers, motor mechanics, car wash, music production and film making, etc.) – enhance what is already there.	N/A
TLSDBIP-LED013	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	ED3.1.1	The Number of jobs created through municipality's local economic development initiatives including capital projects	Output	Number (No.)	1968	492	492	984	492	492	2568	Quarterly	Quarter 1-4: Epwp register, smme register, housing report from the IA's and reports from pp's. Appointment letter and contracts	DPHS	Vote No:10166010377 and EPWP Salaries Budget Amount: R 2,757,220	DPHS2	TBD	TBD