

NEWCASTLE MUNICIPALITY

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

DRAFT LOCAL ECONOMIC DEVELOPMENT 2021/22

TLSDSP 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 2021	TARGET QUARTER ENDING 31 DECEMBER 2021	MID-TERM STANDARD ACCUMULATIVE AVERAGE TARGET (1 JULY 2021-31 DECEMBER 2021)	TARGET QUARTER ENDING 31 MARCH 2022	TARGET QUARTER ENDING 30 JUNE 2022	ANNUAL STANDARD ACCUMULATIVE AVERAGE TARGET (1 JULY 2021-JUNE 2022)	PRIMARY SOURCE OF EVIDENCE	RESPONSIBLE DEPARTMENT	MISCOA CONFIGATION	VOTE DESCRIPTION	BUDGET AMOUNT
TLSDSPLED001	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	Facilitator and Promotion of SME development and Entrepreneurship	EDI 1.1	Percentage compliance with the business licensing act	Output	Percentage	100%	100%	100%	100%	100%	100%	100%	Quarter 1-4: Barcoded business license integrated system, income register and calculation sheet	DPHE	10121010105	SALARIES	R2 111 805,41
TLSDSPLED002	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	Facilitator and Promotion of SME development and Entrepreneurship	EDI 1.2	Number of SME's Trained	Output	Number (No.)	80	20	20	40	20	20	80	Quarter 1-4: Training registers / Attendance registers	DPHE	10121010373	SME DEVT. PROGRAMME	R80 002,00
TLSDSPLED003	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	EDI 1.1	The Number of jobs created through municipality's local economic development initiatives including capital projects	Output	Number (No.)	942	235	235	470	235	237	942	Quarter 1-4: EPWP register per project, Appointment letter and contracts	TECHNICAL SERVICES	10220010377	EPWP- SALARIES	2 789 000