

		NEWCASTLE MUNICIPALITY																												
		TOP LAYER SOBP 2020/21																												
		LOCAL ECONOMIC DEVELOPMENT 2020/21																												
TLSDBP REF NUMBER	SOBP REFERENCE NUMBER	OUTCOME 9	NATIONAL KPA	BACK TO BASICS PILLAR	IDP PRIORITY	GOAL / OBJECTIVE	STRATEGY	KPI No. LINKED TO IDP	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS)	UNIT OF MEASURE	BASLINE	REVISED ANNUAL STANDARD/ACCUMULATIVE AVERAGE TARGETS(1 JULY 2020-JUNE 2021)	ANNUAL ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	ANNUAL DASHBOARD	REVISED ANNUAL STANDARD/ACCUMULATIVE AVERAGE TARGETS(1 JULY 2019-JUNE 2020)	ACTUAL FOR ANNUAL STANDARD/ACCUMULATIVE AVERAGE TARGETS(1 JULY 2019-JUNE 2020)	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	ANNUAL DASHBOARD	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	RESPONSIBLE DEPARTMENT	MSCOA CONFIGURATION	VOTE DESCRIPTION	ADJUSTMENT BUDGET	ACTUAL SPENT AS AT THE END OF JUNE 2021
TLSDBP-LED001	LED2	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 compliance with the business licensing act	KPI not revised	Output	Percentage	New KPI	100%	100%			TARGET MET	N/A	N/A	N/A	N/A	N/A	Quarterly	Quarter 1-4: Barcoded business license integrated system	DPHS	10121010105	SALARIES	R2 108 499,00	R2 259 582,74
TLSDBP-LED002	LED4	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	KPI not revised	Output	Number (No.)	60	60	60			TARGET MET	60	74	More SMME's attended the training than planned.		TARGET MET	Quarterly	Quarter 1-4: Training registers / Attendance registers	DPHS	10121010373	SMME DEVT. PROGRAMME	R34 000,00	R0,00
TLSDBP-LED003	TS17	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 local economic development initiatives including capital projects	KPI not revised	Output	Number (No.)	932	942	762	The actual is based on active EPWP Contracts and the approved available EPWP budget.	Target to be set in accordance with existing active EPWP Contracts and the approved budget.	TARGET NOT MET	932	1070	The department did not align the target to the EPWP budget from the development of Public Works	To ensure that the 2020/21 target is aligned to the EPWP budget	TARGET MET	Quarterly	Quarter 1-4: Epwp register per project, Appointment letter and contracts	TECHNICAL SERVICES	20160000087	GRANTS: GOVERNMENT	R2 448 000,00	R2 448 000,00