

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	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	BASELINE	TARGET QUARTER	TARGET QUARTER	MID-TERM	TARGET QUARTER	TARGET QUARTER	ANNUAL	REVISED TARGET	REVISED TARGET	REVISED ANNUAL	REVISION MOTIVATION	PRIMARY SOURCE OF EVIDENCE	RESPONSIBLE DEPARTMENT	MSCOA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT	REVISED BUDGET IN LINE WITH THE ROLLED OVER BUDGET/ADJUSTMENT BUDGET					
													ENDING 30 SEPTEMBER 2019	ENDING 31 DECEMBER 2021	STANDARD/ACCUMULATED AVERAGE TARGETS(1 JULY 2021-31 DECEMBER 2021)	ENDING 31 MARCH 2022	ENDING 30 JUNE 2022	ENDING 31 JUNE 2022	STANDARD/ACCUMULATIVE AVERAGE TARGETS(1 JULY 2021-JUNE 2022)	QUARTER ENDING 31 MARCH 2022	QUARTER ENDING 30 JUNE 2022							STANDARD/ACCUMULATIVE AVERAGE TARGET (1 JULY 2021 - 30 JUNE 2022)	MSCOA 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	ED1.1.1	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 199 164,00	10121010105	SALARIES	R2 199 164,00	
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. 40 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	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)	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	236	236	470	236	237	942								Quarter 1-4: EPWP register per project, Appointment letter and contracts	TECHNICAL SERVICES	10225010377	EPWP: SALARIES	R2 768 000,00	10225010377	EPWP: SALARIES	R2 768 000,00
TLSDBP-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	To refurbish old hawkers shelters and make more trading spaces available		Upgrade of Newcastle informal trade stalls		Process	Reports	New KPI							Appointment of the contractor	Upgrade of the roof for informal trade stalls at Tax Rank 1 and 2. Installation of polycarbonate fencing at Tax Rank 1 and 2	Upgrade of the roof for informal trade stalls at Tax Rank 1 and 2. Installation of polycarbonate fencing at Tax Rank 1 and 2		KPI and targets were brought on the SDBP in line with the grant funding received by the municipality	Quarter 3: Appointment letter Quarter 4: Progress report, invoices and a Completion Certificate	Director ED					70129039261	NEWCASTLE INFORMAL TRADE STALLS	R1 000 000,00	
TLSDBP-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	To upgrade the airport		Upgrade of airport infrastructure		Process	Number (No.)	New KPI							Bid to serve at Bid Evaluation Committee	Appointment of contractor and completion of the installation of 68 runway lights	Appointment of contractor and completion of the installation of 68 runway lights		KPI and targets were brought on the SDBP in line with the grant funding received by the municipality	Quarter 3: BEC minutes Quarter 4: Progress report, invoices and a Completion Certificate	Director ED					70129039351	NEWCASTLE AIRPORT INFRASTRUCTURE UPGRADE	R2 000 000,00	