

NEWCASTLE MUNICIPALITY

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

LOCAL ECONOMIC DEVELOPMENT 2022/2023

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 2022	TARGET QUARTER ENDING 31 DECEMBER 2022	MID-TERM STANDARD/ACCUMULATIVE/AVERAGE TARGETS (JULY 2022-31 DECEMBER 2022)	TARGET QUARTER ENDING 31 MARCH 2023	TARGET QUARTER ENDING 30 JUNE 2023	ANNUAL STANDARD/ACCUMULATIVE/AVERAGE TARGETS (JULY 2022-JUNE 2023)	RESPONSIBLE DEPARTMENT	PRIMARY SOURCE OF EVIDENCE	BUDGET 2022/2023			LINK OF WARD LOCALITY TO KPI	YEAR 2 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2023 - 30 JUNE 2024)	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)
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TLSDIP-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.)	60	25	25	50	25	25	100	DPHS	Quarter 1-4: Training registers / Attendance registers and SMME Database	10121010373	SMME DEVT. PROGRAMME	R30 400.00	All wards	100	100	100	100
TLSDIP-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 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	N/A	477	477	N/A	477	954	TECHNICAL SERVICES	Quarter 2 and 4: EPWP register per project, Appointment letters / contracts	10225010377	SALARIES	R3 533 000.00	All wards	954	954	954	954
TLSDIP-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	To upgrade the airport	ED2.1.2	Resealing of airport runway.	Process	Reports	New KPI	Compilation of Specification and submission to BSC	Appointment of Service Provider	approval of the spec document by BSC and appointment of service provider	Commencement of resealing on runway	Completion of resealing runway	Completion of resealing runway	DPHS	Quarter 1: Specifications and BSC minutes Quarter 2: appointment letter Quarter 3: Progress report -4 Quarter 4: Completion certificate	New Vote	REFURBISHMENT OF AIRPORT	R3 000 000.00	34	n/a	n/a	n/a	n/a
TLSDIP-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	ED1.1.1	Initiatives of employment under taken by Newcastle Municipality	Output	Reports	New KPI	N/A	appointment of consultant to undertake the skills audit report	appointment of consultant to undertake the skills audit report	Draft Skills Audit Report	adoption of skills audit by Council	Employment initiative	DPHS	Q1-N/A - Q2-Appointment letter Q3- Draft skills audit Q4- Adoption of the skills audit plan / report Q4- Employment initiative	New Vote	CONSTRUCTION OF HAWKER STALLS	R2 000 000.00	3,18 & 25	Skills training	Linking the trained SMMEs to markets	Linking the trained SMMEs to markets	Linking the trained SMMEs to markets