

NEWCASTLE MUNICIPALITY																																	
TOP-LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/22																																	
LOCAL ECONOMIC DEVELOPMENT 2021/22																																	
TSLDBIP 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	QUARTER 4 DASHBOARD	REVISED ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2021 - 30 JUNE 2022)	ANNUAL ACTUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2021 - 30 JUNE 2021)	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	ANNUAL DASHBOARD	REVISED ANNUAL STANDARD/ACCUMULATIVE/AVERAGE TARGETS/ JULY 2020-JUNE 2021)	ANNUAL ACTUAL	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	ANNUAL DASHBOARD	PRIMARY SOURCE OF EVIDENCE	RESPONSIBLE DEPARTMENT	MSCOA CONFIGURATION	VOTE DESCRIPTION	BUDGET AMOUNT	REVISED BUDGET IN LINE WITH THE ROLLED OVER BUDGET/ADJUSTMENT BUDGET			BUDGET AS AT 30 JUNE 2022	YEAR TO DATE ACTUAL SPENT AS AT JUNE 2022 / (ON ORDER)
														MSCOA CONFIGURATION	VOTE DESCRIPTION			BUDGET AMOUNT															
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	Facilitation and Promotion of SME 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%	TARGET MET	100%	100%			TARGET MET	100%	100%			TARGET MET	Quarter 1-4: Barcoded business license integrated system, incoming register and calculation sheet	DPHS	10121010105	SALARIES	R2 199 164,00	10121010105	SALARIES	R2 720 746,36	R2 720 746,36	R2 750 748,70
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	Facilitation and Promotion of SME development and Entrepreneurship	ED1.1.2	Number of SME's Trained		Output	Number (No.)	60	TARGET MET	40 SME's from the Fruit and Vegetable and Miscellaneous category in By-laws and Regulations training; 40 SME's from the Fast Food Owners Category in Food Handling and transportation training	41 SME's from the Fruit and Vegetable and Miscellaneous category in By-laws and Regulations training; 40 SME's from the Fast Food Owners Category in Food Handling and transportation training			TARGET MET	60	60			TARGET MET	Quarter 1-4: Training registers / Attendance registers and SME Database	DPHS	10121010373	SME DEVT. PROGRAMME	R35 200,00	10121010373	SME DEVT. PROGRAMME	R33 440,00	R3 528,00	R3 528,00
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 promote economic development that will result in sustainable job creation	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	TARGET NOT MET	942	938	When targets were planned financial years between the Municipality and Public Works was not considered which is now affecting how the KPI is assessed	Targets to be revised on PMS for 2022/2021	TARGET NOT MET	942	702	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	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	R2 768 000,00	R2 948 000,00
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	To refurbish old hawkers shelters and make more trading spaces available		Upgrade of Newcastle informal trade stalls		Process	Reports	New KPI	TARGET NOT MET	Upgrade of the roof for informal trade stalls, Top Rank 1 and 2. Installation of replaceable fencing at Top Rank 1 and 2.	Bill of quantities and drawings has been received. It will go out on Bids for the construction of the informal trade stalls.	There was a delay in extending the architectural services because the contract expired.	Finalise awarding of panel for contractors to undertake refurbishments	TARGET NOT MET	NA	NA			N/A	Quarter 3: Appointment letter Quarter 4: Progress report, invoices and a Completion Certificate	Director ED		7012969261	NEWCASTLE INFORMAL TRADE STALLS	R1 000 000,00	R1 000 000,00	R0,00		
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	To upgrade the airport		Upgrade of airport infrastructure		Process	Number (No.)	New KPI	TARGET NOT MET	Installation of 48 runway lights	The Bids were done and will go out on tender	Bid was cancelled by BEC	Re-advertise the specification	TARGET NOT MET	NA	NA				N/A	Quarter 3: BEC minutes Quarter 4: Progress report, invoices and a Completion Certificate	Director ED		7012969351	NEWCASTLE AIRPORT INFRASTRUCTURE UPGRADE	R2 000 000,00	R2 000 000,00	R0,00	