

NEWCASTLE MUNICIPALITY																											
FINAL TOP-LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN : 2022/2023 - 2026/2027																											
LOCAL ECONOMIC DEVELOPMENT 2023-2024																											
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 2023	TARGET QUARTER ENDING 31 DECEMBER 2023	MID-TERM STANDARD /ACCUMULATIVE/ AVERAGE TARGET (1 JULY 2023 - 31 DECEMBER 2023)	TARGET QUARTER ENDING 31 MARCH 2024	TARGET QUARTER ENDING 30 JUNE 2024	YEAR 2 ANNUAL STANDARD/ ACCUMULATIVE / AVERAGE TARGET (1 JULY 2023 - 30 JUNE 2024)	RESPONSIBLE DEPARTMENT	FREQUENCY OF REPORTING	PRIMARY SOURCE OF EVIDENCE	BUDGET 2023-2024			LINK OF WARD LOCALITY TO KPI	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)
																					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 SMME development and Entrepreneurship	ED1.1.2	Number of SMME's Trained	Output	Number (No.)	100	25	25	50	25	25	100	DPHS	Quarterly	Quarter 1-4: Training registers / Attendance registers and SMME Database	10121010373	SMME DEVT. PROGRAMME	R15 479,00	All wards	100	100	100
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)	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.)	496	0	225	225	0	225	450	Technical Services	Bi-Annually	Quarter 2 & 4: EPWP Contracts and expenditure report	10225010377	SALARIES	R2 830 000,00	All wards	450	450	450
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 facilitate economic development that will result in sustainable job creation and growth of the Town	To upgrade the airport	ED2.1.2	Refurbishment of the Airport Refueling System	Process	Reports	New KPI	1.Spec completed and to submit to BEC committee , 2. advert for refuelling system 3. adjudication of the successful bidder	1. Appointment of contractor for the Airport Refuelling System2. commencement of the refurbishment of the refuelling system	1. Adjudication committee 2. service provider on site	Refurbishment of jet fuel bowser at the airport	Refurbishment of the Airport Refueling System	n/a	DPHS	Quarterly	Quarter 1:minutes of BSC of documents for jet fuel system 2:- Quarter 3: appointment letter 4. practical completion report	70129039351	NEWCASTLE AIRPORT INFRASTRUCTURE UPGRADE	R800 000	ward 34	NA	NA	NA
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	Facilitation and Promotion of SMME development and Entrepreneurship	ED1.1.1	Purchase of the Tools of Trade for SMMEs who are MEI Beneficiaries	Output	Reports	New KPI	bid evaluation	bid adjunction	1. bid evaluation 2. bid adjudication	Approval of order payment as per BAC minutes	Hand over of Tools of Trade to the MEI Beneficiaries	n/a	DPHS	Quarterly	Q1-advert and shortlisting shortlisting of verified applicants together with their requirements submit the list for 7 day bid to SCM Q4- deliver note of tools of trade	10129010311	MEI	R2 000 000	All wards	Hand over of Tools of Trade to the MEI Beneficiaries	Hand over of Tools of Trade to the MEI Beneficiaries	Hand over of Tools of Trade to the MEI Beneficiaries