

DEPARTMENTAL WORKPLAN FOR ECONOMIC DEVELOPMENT AND PLANNING 2024/2025 FY

IDP/SDBIP Ref	Function	Back to Basics Pillar	Strategic Objective	Project Name	Ward/Municipality	Annual Key Performance Indicator (KPI)	Weighting	Unit of Measure	Baseline	Baseline (2023/2024 FY)	PERFORMANCE TARGETS (2024-2025)												Annual Budget (R)	Budget Source	Expenditure	Individual Score (1-5)	Motivation for the scores above 3	Supervisor Score (1-5)	Panel Score (1-5)	Reasons for underperformance / Overperformance and Deviations	Corrective Action taken to address underperformance / deviations	Means of Verification	Responsible Unit
											Annual Target 01-Jul-2024 to 30-Jun-2025	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Mid-Term Target 01-Jul-2024 to 31-Dec-2024	Mid-Term Actual	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL												
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT 10%																																	
EDP 1.1.	EDP	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	N/A	Institutional	Number of C88 reports submitted to the Manager : PMS within a turn around time	2%	Number/Turnaround time		Submitted 4 C88 templates	Submit 4 C88 templates to Manager : PMS within 5 working days after request	Submit 1 C88 template to Manager :PMS within 5 working days after request	Submit 1 C88 template to Manager :PMS within 5 working days after request	Submit 2 C88 template to Manager :PMS within 5 working days after request	Submit 1 C88 template to Manager :PMS within 5 working days after request	Submit 1 C88 template to Manager :PMS within 5 working days after request	N/A	N/A												Circular 88 template	EDP		
EDP 1.2.	EDP	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	N/A	Institutional	Number of SDBIP Organisational reports submitted to the Manager:PMS by date	2%	Turnaround time		4 Quarterly 2023/2024 SDBIP reports were submitted to the Manager PMS within 7 working days after the end of each quarter	Submit 5 Quarterly SDBIP reports to the Manager : PMS within 11 working days after the end of each Quarter	Submit 1 Q4 2023/2024 SDBIP report to the Manager: PMS within 11 working days after the end of each quarter	Submit 1 (Q1 2024/2025) SDBIP report to the Manager: PMS within 11 working days after the end of each quarter	Submit 2 (Q4 & Q1) Quarterly SDBIP report to the Manager :PMS within 11 working days after the end of each quarter	Submit 2 (Q2 & Mid-term) SDBIP reports to the Manager : PMS within 11 working days after the end of each quarter	Submit 1(Q3 2024/2025) SDBIP report to the Manager: PMS within 11 working days after the end of each quarter	N/A	N/A											SDBIP Report and proof of submission	EDP			
EDP 1.3.		Pillar 3: Good Governance- Compliance with legislation and by-laws	Effective Records Management in line with National Archives Act	Sound records management and Compliance with the National Archives Act	Institutional	% of compliance with the National Archives Act	2%	Percentage		100% of compliance with the National Archives Act	100% Submission of information to Records Management Section by 30 June 2025	100% Submission of information to Records Management Section by 30 September 2024	100% Submission of information to Records Management Section by 31 December 2024	100% Submission of information to Records Management Section by 31 December 2024	100% Submission of information to Records Management Section by 31 March 2025	100% Submission of information to Records Management Section by 30 June 2025	N/A	N/A											Records schedule	EDP			
EDP 1.4.		Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	Number of Quarterly Performance Reports submitted to the IPMS Office on or before the 20th after the end of each quarter	2%	Number & Date		4(Five) Quarterly Performance Reports were submitted after the end of the Quarter	Submit 5(Five) Quarterly Performance Reports to the IPMS Office on or before the 20th after the end of each Quarter	Submit 1(One) (Q4 2023/2024) Quarterly Performance Report to the IPMS Office on or before the 20th after the end of each Quarter	Submit 1(One) (Q1) Quarterly Performance Report to the IPMS Office on or before the 20th after the end of each Quarter	Submit 2(Two) (Q4 & Q1) Quarterly Performance Reports to the IPMS Office on or before the 20th after the end of each Quarter	Submit 2(Two) (Q2 & Mid-term 2024/2025) Quarterly Performance Report to the IPMS Office on or before the 20th after the end of each Quarter	Submit 1(One) (Q3 2024/2025) Quarterly Performance Report to the IPMS Office on or before the 20th after the end of each Quarter	N/A	N/A										Reports to the IPMS Office with dated proof of submission	EDP				
EDP 1.5.	EDP	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	N/A	Institutional	Percentage of employees on IPMS by date	2%	Percentage /Date		NEW	20% of departmental employees on IPMS by 30 June 2025	N/A	N/A	N/A	N/A	20% of departmental employees on IPMS by 30 June 2025	N/A	N/A											List of employees extracted from PMS database				
NKPA 2: BASIC SERVICE DELIVERY 6%																																	
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
NKPA 3: LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT 45%																																	
EDP 7	LED & TOURISM	Providing services according to the principles of Batho Pele	2.15 Expand government - led job creation programmes	LED Forum	uMDM	Number of LED Forum meetings facilitated	3%	Number	0	4	4 LED Forum meetings facilitated by 30 June 2025	1 LED Forum meeting held	1 LED Forum meeting held	2 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held													Attendance Registers and Agenda	LED			
EDP 11				LED Strategy Council Adoption	ALL LMs	Date Adopted LED Strategy Full Council	5%						Date Adopted LED Strategy Full Council	Adoption of the LED Strategy by Full Council	N/A	N/A	N/A	N/A												Council Resolution	LED		
EDP 9				Tourism Forum		Number of Tourism Forum meetings facilitated	3%	Number	0	4	4 Tourism Forum meetings facilitated by 30 June 2025	1 Tourism Forum meeting held	1 Tourism Forum meeting held	1 Tourism Forum meeting held	1 Tourism Forum meeting held	1 Tourism Forum meeting held	1 Tourism Forum meeting held	1 Tourism Forum meeting held		N/A	N/A										Attendance Registers and Agenda	LED	
EDP 12				Tourism Strategy Council Adoption	ALL LMs	Date Adopted Tourism Strategy Full Council	5%	Date	0	1	Date Adopted Tourism Strategy by Full Council by 30 September 2024	Adoption of the Tourism Strategy by Full Council	N/A	N/A	N/A	Adoption of the Tourism Strategy by Full Council															Council Resolution	ALL LMs	

EDP 10			2.17 Promote SMME Entrepreneurship development	Co-operatives / SMME's Training	UMDM	Number of Trainings for Co-operatives/SMME's conducted	2%	Number	0	4	4 Trainings for Co-operatives/SMME's conducted by 30 June 2025	1 Training for Co-operatives/SMME's conducted		1 Training for Co-operatives/SMME's conducted	1 Training for Co-operatives/SMME's conducted									Attendance register and Agenda	LED
EDP 13				SMME / Cooperatives Support Programme	UMDM	Number of SMME/Cooperatives Supported	10%	Number	0		150 SMME/Cooperatives Supported by 30 June 2025	Development of the assessment criteria and identification for SMME/Cooperatives Support Programme		Advertisement for SMME/Cooperatives Support Programme		Development of the assessment criteria and identification for SMME/Cooperatives Support Programme Achievement	N/A		Distribution of goods to 150 SMMEs/Cooperatives	R5,000,000.00	N/A			Report to EDP Committee Pictures Procurement confirmations	LED
EDP 15	EPWP	Pillar 2: Delivering Basic Services – Community Works Program (& EPWP)	2.18 Integration of service delivery and job creation, eradicate poverty and improve quality of life for all people within uMgungundlovu District.	Job creation through EPWP initiatives	UMDM	Number of Job opportunities created through EPWP initiatives	10%	Number	0	112	35x Job opportunities created through EPWP initiatives by 30 September 2024	35x Job opportunities created through EPWP initiatives		N/A		35x Job opportunities created through EPWP initiatives	N/A		N/A	R1,889,000.00	National Department of Public Works			Contracts	EPWP
EDP 16			Expanded Public Works Programme Job Creation using Incentive Grant	UMDM	Percentage expenditure spent on the EPWP annual grant	7%	Percentage	0	89%	100% Expenditure of the EPWP annual grant by 30 June 2025	25% Expenditure of the annual grant		50% Expenditure of the annual grant		75% Expenditure of the annual grant	75% Expenditure of the annual grant	100% Expenditure of the annual grant							Monthly Proof of payments	EPWP

NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT 10%

EDP 3.1	EDP	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	N/A	Institutional	Date by which the 2023/2024 Financial Year Unqualified Audit Opinion with reduced matters of emphasis obtained	2%	Date			Obtain unqualified Audit Opinion for 2022/2023 Financial Year	Obtain Unqualified Audit Opinion with reduced matters of emphasis for 2023/2024 financial year by 31 December 2024	N/A	Obtain Unqualified Audit Opinion with reduced matters of emphasis for 2023/2024 financial year by 31 December 2024		Obtain Unqualified Audit Opinion with reduced matters of emphasis for 2023/2024 financial year by 31 December 2024	N/A		N/A	N/A	N/A			2023/24 Auditor-General Report	EDP
EDP 3.2	EDP	Financial Management Realistic and cash backed budget	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Budget Compilation		Submission of Departmental Budget Inputs	4%	Percentage			2023/2024 Budget	100% submission of departmental Budget Inputs by 31 March 2025	N/A	N/A		100% submission of departmental Budget Inputs by 31 March 2025	N/A						Proof of submission of Departmental Inputs and actual input to finance department	EDP	
			Pillar 4: Sound Financial Management - Functional Financial Management System and Rigorous controls	To ensure that the resources to fulfil the need identified in the procurement plan are delivered at the correct price, time, place, quantity and quality to satisfy the needs.	Procurement Plan		Submission of Departmental Inputs to the Procurement Plan	4%	Percentage			2023/2024 Procurement Plan	100% submission of departmental Inputs into the Procurement Plan by 31 March 2025	N/A	N/A		100% submission of departmental Inputs into the Procurement Plan by 31 March 2025	N/A						Proof of submission of Departmental Inputs and actual input to finance department	EDP

NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 30%

EDP 4.1			To ensure an integrated and aligned development planning	IDP Steering Committee Meetings	Institutional	Attendance of convened IDP Steering Committee Meetings	2%	Number/Date			Attend convened IDP Steering Committee meetings by 30 June 2025	Attend 1x Convened IDP Steering Committee meeting by 30 September 2024	Attend 1x Convened IDP Steering Committee meeting by 31 December 2024		Attend 2x Convened IDP Steering Committee meeting by 31 December 2024	Attend 1x Convened IDP Steering Committee meeting by 31 March 2025	Attend 1x Convened IDP Steering Committee meeting by 30 June 2025							Attendance register	EDP
EDP 4.2			To ensure an integrated and aligned development planning	Development of IDP	Institutional	Submission of Departmental IDP Inputs	2%	Percentage			2023/2024 IDP	100% submission of departmental IDP Inputs by 30 June 2025	N/A	N/A		100% submission of departmental IDP Inputs by 30 June 2025							Proof of Consolidated IDP Inputs and Submission via email	EDP	
EDP 4.3			To ensure effective risk management and compliance within the municipality	Risk management Committee Meetings	Institutional	Attendance of Risk management committee meetings	3%	Date			Risk Committee meetings by 30 June 2024	Attend 4x Risk management committee meetings by 30 June 2025	Attend 1x Risk management committee meeting by 30 September 2024	Attend 1x Risk management committee meeting by 31 December 2024	Attend 2x Risk management committee meeting by 31 December 2024	Attend 1x Risk management committee meeting by 31 March 2025	Attend 1x Risk management committee meeting by 30 June 2025							Attendance register	EDP
EDP 4.4			To ensure effective risk management and compliance within the municipality	Risk Management	Institutional	Submission of updated risk register report	3%	Number/ Date			2023/2024 updated risk register report	Submit 4x updated risk register report to RM Unit by 30 June 2025	Submit 1x updated risk register report to RM Unit by 30 September 2024	Submit 1x updated risk register report to RM Unit by 31 December 2024	Submit 2x updated risk register report to RM Unit by 31 December 2024	Submit 1x updated risk register report to RM Unit by 31 March 2025	Submit 1x updated risk register report to RM Unit by 30 June 2025		N/A	N/A				Updated Risk Register Report, Proof of Submission via email	EDP

EDP 4.5			To ensure effective risk management and compliance within the municipality	Risk Management	Institutional	Implementation of Risk Mitigation	3%	Number/percentage		2023/2024 updated risk mitigation report	100% implementation of Risk Mitigation report by 30 June 2025	100% implementation of Risk Mitigation report by 30 September 2024		100% implementation of Risk Mitigation report by 31 December 2024	100% implementation of Risk Mitigation report by 31 March 2025	100% implementation of Risk Mitigation report by 30 June 2025	N/A	N/A						Quarterly Mitigation Report	EDP
EDP 4.6			To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management		Institutional	Attendance of Audit and Performance Management Committee meetings	3%	Date/Number		Attended Audit and Performance Management Committee by 30 June 2024	Attend 4x Audit and Performance Management Committee meetings by 30 June 2025	Attend 1x Audit and Performance Management Committee meeting by 30 September 2024		Attend 1x Audit and Performance Management Committee meeting by 31 December 2024	Attend 1x Audit and Performance Management Committee meeting by 31 March 2025	Attend 1x Audit and Performance Management Committee meeting by 30 June 2025	N/A	N/A						Attendance register	EDP
EDP 4.7			To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management			Percentage of internal audit findings relating to inaccurate reporting.	2%	Percentage		N/A - New	0% Percentage of internal audit findings relating to inaccurate reporting by 30 June 2025	0% Percentage of internal audit findings relating to inaccurate reporting by 30 September 2024		0% Percentage of internal audit findings relating to inaccurate reporting by 31 December 2024	0% Percentage of internal audit findings relating to inaccurate reporting by 31 March 2025	0% Percentage of internal audit findings relating to inaccurate reporting by 30 June 2025	N/A	N/A						IA Report	EDP
EDP 4.8			To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management	AGSA Action Plan	Institutional	Implementation of Internal Audit and AGSA Action Plan due per quarter	2%	Number/percentage		2023/24 Internal Audit and AGSA Action Plan	100% implementation of Internal Audit and AGSA Action Plan by 30 June 2024	N/A		N/A	100% implementation of Internal Audit and AGSA Action Plan by 31 March 2025	100% implementation of Internal Audit and AGSA Action Plan by 30 June 2025	N/A	N/A						Quarterly updated Internal Audit and AGSA Implementation Report, Proof of Submission via email	EDP
EDP 4.9		Pillar 3: Good Governance	To ensure strengthen public participation within the Municipality	Portfolio Meetings		Sitting of Economic Development and Planning Portfolio meetings as per the calendar of meetings	2%	Number		Attend 11x Economic Development and Planning Portfolio meetings by 30 June 2024	3x Economic Development and Planning Portfolio meetings attended by 31 September 2024		2x Economic Development and Planning Portfolio meetings attended by 31 December 2024	5x Economic Development and Planning Portfolio meetings attended by 31 December 2024	3x Economic Development and Planning Portfolio meetings attended by 31 March 2025	3x Economic Development and Planning Portfolio meetings attended by 30 June 2025								Attendance register	EDP
EDP 4.10			To ensure strengthen public participation within the Municipality	Council Meetings	Institutional	Sitting of council meetings as per the calendar of meetings	2%	Number		Council meetings attended by 30 June 2024	Attend 11 council meetings by 30 June 2025	3x council meetings attended by 30 September 2024		2 x council meetings attended by 31 December 2024	3x council meetings attended by 31 March 2025	3x council meetings attended by 30 June 2025	N/A	N/A						Attendance register	EDP
EDP 4.11			To ensure strengthen public participation within the Municipality	EXCO Meetings	Institutional	Sitting of EXCO meetings as per the calendar of meetings	2%	Number		EXCO meetings attended by 30 June 2024	Attend 11x EXCO meetings by 30 June 2025	3x EXCO meetings attended by 30 September 2024		2x EXCO meetings attended by 31 December 2024	3x EXCO meetings attended by 31 March 2025	3x EXCO meetings attended by 30 June 2025	N/A	N/A						Attendance register	EDP
EDP 4.14			To ensure strengthen public participation within the Municipality	BAC Meetings	Institutional	Sitting of BAC meetings as per the calendar of meetings	2%	Date		BAC meetings attended by 30 June 2024	Attend 4 convened BAC meetings by 30 June 2025	Attend 3x Convened BAC meetings by 30 September 2024		Attend Convened BAC meetings by 31 September 2024	Attend Convened BAC meetings by 31 March 2025	Attend Convened BAC meetings by 30 June 2025	N/A	N/A						Attendance register	EDP
EDP 4.15		Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Departmental Meetings	Institutional	Number of Departmental staff meeting conducted by date	2%	Number		Departmental meetings were attended by 2024	Conduct 4 Quarterly Departmental staff meetings by 30 June 2025	Conduct 1 staff meeting by 30 September 2024		Conduct 2 staff meeting by 31 Dec 2024	Conduct 1 staff meeting by 31 March 2025	Conduct 1 staff meeting by 30 June 2025	N/A	N/A						Attendance registers, Agenda	EDP
NKPA 6 : CROSS CUTTING INTERVENTIONS 5%																									
EDP 6.1.1.1	EDP	Pillar 3: Good Governance – Compliance with legislation and by-laws	To ensure an integrated and aligned development planning	AGSA RFI's and Queries	Institutional	AGSA RFI's and Queries addressed within 48 hours of receiving the request	1%	Turnaround time	N/A	2022/2023 AGSA RFI's and queries addressed within 48 hours	Address AGSA RFI's and Queries addressed within 48 hours of receiving the request by 31 December 2024	Address AGSA RFI's and Queries addressed within 48 hours of receiving the request by 30 September 2024		Address AGSA RFI's and Queries addressed within 48 hours of receiving the request by 31 December 2024	N/A	N/A	N/A	N/A	N/A				Proof of submission to RMU Manager	EDP	

EDP 1	PLANNING	6.1 To ensure sustainable and coordinated development throughout the UMDM	Operational joint municipal planning Tribunal	uMngeni Impendle Mpoana Richmond Mkhambathini uMshwathi	Number of Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	2%	Number	0	8	6 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by 30 June 2025	2x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	2x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	4x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	R314,700	Internal							Attendance Registers, and / or resolutions of the JMPT	Development Planning
EDP 3	GIS	6.3 Spatial Information Maintenance, Integration & Business Units User Support	GIS Database/Dat assets Updates Acquisition	UMDM	Number of Integrated and Updated Database/Dat assets aquisitioned	1%	Number	0	3	3 X Integrated and Updated Database/Dat assets aquisitioned by 31 March 2025	1x Acquisition and Integration of Updated Database/Dat assets	1x Acquisition and Integration of Updated Database/Dat assets	2x Acquisition and Integration of Updated Database/Dat assets	1x Acquisition and Integration of Updated Database/Dat assets	N/A	R 555,970	Internal							Acquisition of Updated Spatial Products and Procurement Confirmations	Development Planning
EDP 6		6.2 Spatial Information Maintenance, Integration & Business Units User Support	GIS Shared Services Support	uMngeni Impendle Mpoana Richmond Mkhambathini uMshwathi	Number of Monthly reports on GIS Shared Services Support submitted to EDP Committee	1%	Number	0	12	12x Monthly reports on GIS Shared Services Support submitted to EDP Committee by 30 June 2025	3 x monthly reports on GIS Shared Services Support submitted to EDP Committee	3 x monthly reports on GIS Shared Services Support submitted to EDP Committee	6 x monthly reports on GIS Shared Services Support submitted to EDP Committee	3 x monthly reports on GIS Shared Services Support submitted to EDP Committee	3 x monthly reports on GIS Shared Services Support submitted to EDP Committee	N/A	N/A							Monthly reports	Development Planning

Employee:

Initials and Surname: MJ SITHOLE
 Position: HEAD OF DEPARTMENT
 Date of Employment: 12/1/2022



Date of Signature: _____

Supervisor:

Initials and Surname: D. B. X. MATHISA
 Position: NM
 Date of Employment: _____
 Signature: [Signature]
 Date: 01/07/2024