

QUARTER 4

UGU SOUTH COAST DEVELOPMENT AGENCY
ANNUAL PERFORMANCE PLAN - 2017/2018
ANNUAL PERFORMANCE PLAN

Six roles that a DDA should play:

1. Lead market development
2. Mobilise the private sector
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5. Bring focus and resources together to deliver (co-ordination)
6. Implement

Key Performance Areas (KPA's) in Local Government: Municipal Planning and Performance Management Regulations (2001):

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 - 4 - Municipal Financial Viability and Management
 - 5 - Good Governance and Public Participation
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			YEAR UNDER REVIEW 2017/2018														
S/O#	Nation al KPA#	UguD M IDP Ref	PROGRAMME	PROJECT	KPI	YE 2017 ANNUAL TARGET	Q4						ANNUAL BUDGET	OWNER	POE	INTERNAL AUDIT COMMENTS	
							TARGET	ACTUAL	POE	ACHIEVED/NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE					
SO 1			Institutional Compliance: To ensure that USCDA operations are compliant with all regulatory frameworks												USCDA		
SO 1.1	4	3.7	Risk Management	Comprehensive Risk Register	Complete risk register by 30 November	1 Risk register completed by 30/11/2017	N/A	N/A	N/A	N/A	N/A	N/A	Operational	M:Fin	N/A	N/A	
SO 1.2	4	3.7	Risk Management	Risk Policy Review	Review and approve Risk Management Policy by 31 December	1 Risk management policy approved by 31/12/2017	N/A	N/A	N/A	N/A	N/A	N/A	Operational	M:Fin	Copy of approved policy	N/A	
SO 1.3	4	3.7	Internal Audit & AG Queries	AG & Internal Audit queries resolution	Percentage of AG/Internal Audit queries resolved per quarter	100%	100%	92%	Report to the AC after consideration by the board and the resolution.	Not Achieved	Some items that must be resolved are still going through and investigative process	Further submissions to the board to be made after consideration by IA	Operational	M:Fin	Quarterly Corrective Actions Summation and Board Resolution	Not Achieved	
SO 1.4	4	3.7	Performance Management System (PMS)	Q1 & 3 verbal; Half-year and Annual performance appraisals	Quarterly performance appraisals of CEO	4	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Board/CEO	Record of evaluations completed	N/A	
SO 1.5	4	3.7	Municipal Entity Website	Legislated SCM notices publication	Percentage potential notifications uploaded	100%	100%	100%	1 screen grab	Achieved	None	N/A	Operational	M:Fin	Screen shot of updates	✓	
SO 1.6	4	3.7	Financial Reporting	Monthly management accounts production	Management reports, ledger and reconciliations by 5th working day of the following month	12	3	3	3 Reports	Not Achieved	Report for M12 has not been completed due to system issues related to change from V6.1 to V6.2	None	Operational	M:Fin	Reports & Proof of submission to CEO for M10 and M11	Not Achieved	
SO 1.7	4	3.7	S87 Financial Reporting	Monthly financial report production	Monthly reports by the 7th working day of the following month	12	3	3	3 Reports	Not Achieved	Report for M12 has not been completed due to system issues related to change from V6.1 to V6.2	None	Operational	M:Fin	Reports & Proof of submission to CEO for M10 and M11	Not Achieved	
SO 1.8	4	3.7	PMS Reporting	Quarterly performance report production	Quarterly reports	4	1	1	1 Report	Achieved			Operational	M:Fin	Reports & Proof of submission to parent	✓	
SO 1.9	4	3.7	Financial Planning	Mid-year adjusted budget review	S88 report produced by 20 January	Mid year report produced by 2018/01/20	N/A	N/A	N/A	N/A	N/A	N/A	Operational	M:Fin	Reports & Proof of submission to parent	N/A	

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SO 1.10	4	3.7	Finance Policies	Budget, Finance and Supply Chain Policy review	Review Policies by 31 May	Review of finance policies by 31/05/2018	1	1	Proof of submission to Board and Approval by the board	Achieved	None	None	Operational	M:Fin	Proof of submission to Board and Approval by the board	✓
SO 1.11	4	3.7	Annual Report	Annual Report	Annual Report Adoption by 31 December	Annual Report by 31/12/2017	N/A	N/A	N/A	N/A	N/A	N/A	Operational	M:Fin	Annual Report Adoption & Proof of Date	N/A
SO 1.12	4	3.7	Annual Financial Statements	Draft AFS & Performance Report to AG	AFS and Annual PMS report by 31 August	1	N/A	N/A	N/A	N/A	N/A	N/A	Operational	M:Fin	Submission & confirmation from AG	N/A
SO 1.13	4	3.7	Audit Compliance	AG Report	Unqualified Audit Opinion	1	N/A	N/A	N/A	N/A	N/A	N/A	Operational	M:Fin	AG Audit Report	N/A
SO 1.14	4	3.7	MFMA Compliance	Fruitless & Wasteful and Irregular Expenditure - Section 102 report	F&W exp <1% of total exp reported to Board	<1%	<1%	>1%	1 Report	Not Achieved	Interest from prior periods was paid in the month of June 2018	SARS returns to be submitted on time	Operational	M:Fin	Calculation	Not Achieved
SO 1.15	4	3.7	Budget Planning in terms of the MFMA	Draft 2018/2019 budget	Draft by 31 January 2018	1	N/A	N/A	N/A	N/A	N/A	N/A	Operational	M:Fin	Draft budget submission to parent and proof of submission date	N/A
SO 1.16	4	3.7	MSCOA Implementation	Actively participate in MSCOA steering committee	Compliance with MSCOA targets	4	1	2	Attendance Reg and report	Achieved	N/A	N/A	Operational	M:Fin	Attendance Reg and report	✓
SO 1.17	4	3.7	CIPC Compliance	Submit AFS and all corporate changes	CIPC up to date by year end	1	1	1	CIPC print out - Certificate for Annual Returns	Achieved	N/A	N/A	R20,000	M:Fin	CIPC print out verified	✓
SO 2			Capacity Building: To Capacitate USCDA to deliver and implement its core functions efficiently and effectively											USCDA		
SO 2.1	1	3.7	Staff Development	Short course / conference attendance	Number of shortcourses attended as per the Training Plan	8	4	4	Proof of attendance and certificate	Achieved	None	N/A	R 45,000	M:Fin/CEO	Proof of attendance	✓
SO 2.2	1	3.7	Staff Development	MFMP	M: Finance to complete MFMP Course	1	N/A	N/A	N/A	N/A	N/A	N/A	R 40,000	M:Fin	Course outcome/Certificate	N/A
SO 2.3	1	3.7	Recruitment	Fill Board approved posts on the organogram	Apoinat a property development Manager	1	N/A	N/A	N/A	N/A	N/A	N/A	R 70,000	Corp/CEO	Signed letter of appointment	N/A

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SO 2.4	1	3.7	Corporate identity	Update USCDA website	Updated USCDA website	1	N/A	N/A	N/A	N/A	N/A	N/A	R 30,000	M:IPM	Screen Shot of the updated website	N/A
SO 2.5	1	3.7	Corporate Identity	Ensure all brand & marketing material compliant with USCDA and Strat Plan 2017/2018	Review & produce brand & marketing material	1	0	Branding and marketing material available	Invoice and stock sheet	Achieved	None	N/A	R 50,000	M:IPM/CEO	Branded material in stock	N/A
SO 3			Investement Promotion: To promote the growth and development of the Ugu District Vision 2030													
SO 3.1	3	3.7	Implement the Growth and Development Strategy of the Ugu District - Vision 2030											UDM		
SO 3.1.1	3	3.7.9	GDS	Present GDS Implementation Plan to municipalities	Presented Implementation Plan to Municipalities	2	N/A	N/A	N/A	N/A	N/A	N/A	Operational	CEO	Board approved implementation plan	N/A
SO 3.1.2	3	3.7.9	GDS	Table progress reports to Municipal Councils on GDS Implementation Plan	Tabled progress reports to Municipal Councils on GDS Implementation Plan	5	N/A	N/A	N/A	N/A	N/A	N/A	R 10,000	CEO/Managers	Council minutes	N/A
SO 3.1.3	3	3.7.9	GDS	Identify, establish and convene GDS Focus Groups	Number of GDS Focus Groups identified and convened	30	10	12	Attendance Registers	Achieved	None	N/A	R 0	M:Dev/CEO	Attendance registers of focus groups convened	✓
SO 3.2	3		Implement an Investment Promotion & Facilitation Strategy for the Ugu District											UDM		
SO 3.2.1	3	3.7.9	Investment promotion	Conduct research on investment incentives and submit a report to Projects Committee	Incentives document presented to Projects Committee	1	N/A	N/A	N/A	N/A	N/A	N/A	Operational	CEO/M:IPM	Project Committee Resolution	N/A
SO 3.2.2	3	3.7.9	Investment promotion	Incentives presented to the LMs	Number of presentations	5	N/A	N/A	N/A	N/A	N/A	N/A	Operational	CEO	Proof of presentations	N/A
SO 3.2.3	3	3.7.9	Investment promotion	Marketing Plan developed	Marketing Plan developed	1	N/A	N/A	N/A	N/A	N/A	N/A	Operational	MIPM	Adopted Marketing Plan	N/A
SO 3.2.4	3	3.7.9	Investment promotion	Investment brochures, leaflets developed	Investment brochures, leaflets developed	1	N/A	N/A	N/A	N/A	N/A	N/A	R 50,000	MIPM	Proof of Investment Brochures Developed	N/A
SO 3.2.5	3	3.7.9	Investment promotion	Promoting Ugu at Investment Conferences	Number of Investment conferences at which Ugu is promoted	2	1	2	Reports on the Investment promotions	Achieved	None	N/A	R 30,000	M:IPM	Reports to Board on outcome of each conference	✓
SO 3.2.6	3	3.7.9	Investment promotion	Investment brochures, leaflets circulated to all embassies	Investment brochures, leaflets circulated to all embassies	10	10	10	Proof of submission - Registered mail	Achieved	None	N/A	R 30,000	IPM	Copy of courier to each embassy	✓
SO 3.3	3		Establish a business support desk for big, small and emerging business											USCDA		

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SO 3.3.1	3	3.7.4	Business Support	Identify well established businesses for match-making with small businesses	Number of businesses engaged for match-making	6	2	3	Letter and attendance registers	Achieved	None	N/A	Operational	M:Dev SP	Proof of engagement with established businesses	✓
SO 3.3.2	3	3.7.4	Business Support	Assist big businesses to apply for the Strategic Partnership Programme Incentives	Number of applications sent for the Strategic Partnership Programme Incentives	2	1	1	Letter from AgriSETA	Achieved	None	N/A	Operational	M:Dev SP	Proof of application for strategic partnership programme incentives	✓
SO 3.3.3	3	3.7.4	Business Support	Linking Small businesses with the established businesses	Number of small businesses linked	2	2	2	Letters of commitment	Achieved	None	N/A	Operational	M:Dev SP	Letters of commitment	✓
SO 3.3.4		3.7.4	Business Support	Establish good working relationship with departments/sectors that provide business support services	Number of business support sectors engaged	8	2	2	Invitation, Advert and attendance register	Achieved	None	N/A	Operational	M:Dev SP	Letter of intent / Proof of engagement	✓
SO 3.3.5	3	3.7.4	Business Support	Assist big and small business to establish in the Ugu District	Number of businesses assisted	12	3	5	Attendance Registers	Achieved	None	N/A	Operational	M:Dev SP	Proof of Assistance/Report	✓
SO 4			Agriculture: To promote small scale farming in the Ugu District													
SO 4.1	3	3.7.5	Support the growth of local emerging farmers and encourage markets for their products											KZN		
SO 4.1.1	3	3.7.5	National School Nutritional Project (NSNP)	Support small growers and farmers to supply their produce for NSNP and RASET	Number of Schemes supported	3	1	2	MoU signed by schemes	Achieved	None	N/A	Operational	M:Dev Agric	MoA with the Schemes	✓
SO 4.1.2	3	3.7.5	National School Nutritional Project (NSNP)	Obtain a written mandate for NSNP from Ugu District	Written mandate from the parent to implement NSNP	1	1	1	Signed agreement between CoGTA & Ugu district	Achieved	None	N/A	Operational	M:Dev Agric	Written mandate	✓
SO 4.1.3	3	3.7.5	National School Nutritional Project (NSNP)	Secure and receive a seed funding (2M) for the implementation of NSNP	2 Million seed funding	1	1	1	Seed funding transfer	Achieved	None	N/A	Operational	M:Dev Agric	Proof of seed funding	✓
SO 4.1.4	3	3.7.5	National School Nutritional Project (NSNP)	Prepare an implementation plan and secure Board's approval	Board's approval	1	1	0	Draft Implementation Plan	Not Achieved	None	Present it to the Board for approval in Q1	Operational	M:Dev Agric	Board minutes	Not Achieved
SO 4.1.5	3	3.7.5	National School Nutritional Project (NSNP)	Initiate the implementation processes,	Detailed implementation plan	1	1	0	Draft Implementation Plan	Not Achieved	None	Approval from the Board	Operational	M:Dev Agric	Implementation plan	Not Achieved
SO 4.1.6	3	3.7.5	Agri-processing	Encourage establishment of Agri-Processing plants and upskill farmers to participate	Number of farmers trained	3	1	1	Training manual and attendance register	Achieved	None	N/A	Operational	M:Dev/CEO	Copy of attendance register and course agenda	✓

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SO 4.1.7	3	3.7.5	Agri-processing	Link upskilled farmers with the markets	Number of farmers linked	6	2	2	Corresponda nces and invitations	Achieved	None	N/A	Operational	M:Dev Agric	Proof of linkages created	✓
SO 4.1.8	3	3.7.5	Agri-park	Participate in National & Provincial meeting and play a facilitation role in the implementation of Agri-Park	Attend PAPPOT & DAPPOT quarterly meetings	4	1	1	Attendance Register & minutes	Achieved	None	N/A	Operational	M:Dev Agric	Attendance registers	✓
SO 5			Entrepreneurship Development: To facilitate skills development and training for small business development and entrepreneurship													
SO 5.1	3	3,7,4	Facilitate internships in commerce and industry within the Ugu District and promote awareness of USCDA											USCDA		
SO 5.1.1	3	3.7.4	Skills development & training - Internships	Submit Application to source internship grants	Number of applications sent to source internship grants	2	0	1	Acknowledm ent of receipt	Achieved	None	N/A	Operational	M:Dev SP	Proof of intership grants application	N/A
SO 5.1.2	3	3.7.4	Skills development & training - Internships	Monitor interns through the submission of the attendance registers and reports	Number of attendance registers submitted by interns	57	9	9	Attendance Registers	Achieved	None	N/A	R 200,000	M:Dev SP	attendance registers	✓
SO 5.1.3	3	3.7.4	Skills development & training - Internships	Establish relationship with the Institutions to place students for work experience	Number of Institutions built relationship	4	2	2	Proof of engagement	achieved	None	N/A	Operational	M:Dev SP	Letter of intent / Proof of engagement	✓
SO 5.1.4	3	3.7.4	Skills development & training - Internships	Place students in public and private sector institutions for work place experience	Number of students placed	6	4	2	Letters	Achieved	The target was for prior quarters but the letters were only received in Q4	N/A	Operational	M:Dev SP	Signed agreements with students and mentors	✓
SO 5.2	3	3,7,4	Promote awareness of USCDA through the local radio stations											USCDA		
SO 5.2.1	4	3.7.5	Marketing the services of the Development Agency	attend quarterly programme with the local radio stations (UYR and RSS)	Number of quarterly programmes of 15 minutes	8	2	4	Proof of topics covered on the radio	Achieved	None	N/A	R 30,000	M:Dev SP	attachment of discussed business issues	✓
SO 5.2.2	4	3.7.5	Marketing the services of the Development Agency	Place USCDA weekly radio adverts to the local radio stations (UYR and RSS)	Number of weekly adverts	88	24	30	Proof of adverts played on	Achieved	None	N/A	R 50,000	M:Dev SP	Signed agreements with Community Radio Stations with adverts.	✓
SO 6	3		Property Development: To forge Public Private Partnerships (PPPs) to give effect to economic development on State, Ingonyama Trust and land owned by the private sector													
SO 6.1			Identify property development opportunities within the 4 local municipal jurisdictions that comprise the Ugu District											USCDA		
SO 6.1.1	3	3,7,9	Hinterland Property Development	Table the report for the Hinterland Property Development to the Development Committee	Desktop study with least one opportunity in each local municipality	1	0	N/A	N/A	N/A	N/A	N/A	R 80,000	M:Dev SP	Copy of Hinterland Property Development study	N/A
SO 6.1.2	3	3,7,9	Hinterland Property Development	Initiate the discussion with the property owners in the hinterland	discussion with the property owners	4	0	N/A	N/A	N/A	N/A	N/A	Operational	M:Dev SP	Signed MoU / Progress Report /Attendance register	N/A
SO 6.1.3	3	3,7,9	Hinterland Property Development	Present the identified projects to the relevant Traditional Councils and LMs	Number of presentation conducted	2	1	1	Attendance Register	Achieved	None	N/A	Operational	M:Dev SP	Attendance registers for participants	✓
SO 6.2			Implement property development opportunities											USCDA		

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SO 6.2.1	3	3,7,6	Transport & Tourism Hubs	Table the Transport and Toursim Hub report to the Development Committee	Desktop study of the Transport and Tourism Hub	1	0	N/A	N/A	N/A	N/A	N/A	R85,000	M:Dev PD	Copy of the Transport and Tourism Hub report	N/A
SO 6.2.2	3	3,7,6	Transport & Tourism Hubs	Facilitate the engagement with property owners to secure transport and tourism hub site	Number of engagements with the property owners	1	0	N/A	N/A	N/A	N/A	N/A	Operational	M:Dev PD	Proof of engagement or Attendance register. Minutes from PDC	N/A
SO 6.2.3	3	3,7,6	Transport & Tourism Hubs	Advertise the Transport and Tourism Hub opportunity for the interested investors	Number of advertisiement done to the newspapers/ USCDA website	2	1	N/A	Board resolution	N/A	The project was cancelled by the board	N/A	R5,000	M:Dev PD	Copy of the advert on newspaper /online	N/A
SO 6.2.4	3	3,7,6	KwaXolo Caves	Revised KwaXolo Caves concept tabled to the Development Committee after consualtation with RNM	Revised KwaXolo Caves concept	1	0	N/A	N/A	N/A	N/A	N/A	Operational	M:Dev PD/CEO	Proof of engagement with the RNM / Revised Concept document	N/A
SO 6.2.5	3	3,7,6	KwaXolo Caves	Advertise for the construction of KwaXolo Caves walkway	Advertisement for the construction of KwaXolo Caves walkway	1	0	N/A	N/A	N/A	N/A	N/A	R5,000	M:Dev PD/CEO	Copy of the advert on newspaper /online	N/A
SO 6.2.6	3	3,7,6	KwaXolo Caves	Construction of KwaXolo Caves Walkway	Walkway constructed	1	0	N/A	N/A	N/A	N/A	N/A	R1,950,000	M:Dev PD/CEO	Completion certificate	N/A
SO 6.2.7	3	3,7,6	John Mason Park	Present the John Manson Park concept to the board	John Manson Park Concept	1	0	N/A	N/A	N/A	N/A	N/A	Operational	M:Dev PD/CEO	Board Resolution/ Board Minutes	N/A
SO 6.2.8	3	3,7,6	John Mason Park	Conclude development agreement with the developer	Consolidated the agreement	1	0	N/A	N/A	N/A	N/A	N/A	Operational	M:Dev PD/CEO	Signed Agreement	N/A
SO 6.2.9	3	3,7,6	John Mason Park	Initiate professional planning /studies	Professional studies	1	0	N/A	N/A	N/A	N/A	N/A	Operational	M:Dev PD/CEO	Signed letter of appointment	N/A

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S/O#	Nation al KPA#	UguD M IDP Ref	PROGRAMME	PROJECT	KPI	YE 2017 ANNUAL TARGET	Q4						ANNUAL BUDGET	OWNER	POE	INTERNAL AUDIT COMMENTS
							TARGET	ACTUAL	POE	ACHIEVED/NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE				
SO 6.2.10	3	3,7,6	John Mason Park	Commence project implementation	Commence project implementation	1	1	0	None	Not Achieved	Lease agreement with the developer is still in progress	Lease agreement must be concluded in Q2 of 2018/19	Operational	M:Dev PD/CEO	Implementation plan	Not Achieved
SO 6.2.11	3	3,7,6	Hibberdene Mixed Use	advertise the investment opportunity in Hibberdene	Advertisement of Hibberdene Mixe Use	1	0	N/A	N/A	N/A	N/A	N/A	Operational	M:Dev PD/CEO	Proof of advertisement	N/A
SO 6.2.12	3	3,7,6	Hibberdene Mixed Use	Conclude the agreement with the developer	Agreement with the developer	1	1	0	Draft SLA	Not Achieved	The agreement with the developer has not been concluded	The agreement must be concluded in Q2	Operational	M:Dev PD/CEO	Signed MoU / Proof of engagement	Not Achieved
SO 7			Marine: To promote economic development within coastal and riverine zones											UDM		
SO 7.1	3		Implement maritime tourism projects											USCT		
SO 7.1.1	3	3,7,6	Multi Trails Network	Social facilitation for URT	number of sessions for social facilitations	4	1	2	Attendance Registers	Achieved	None	N/A	R 10,000	M:Dev SP	Attendance register	✓
SO 7.1.2	3	3,7,6	Multi Trails Network	Develop a joint action plan with SCT for URT	joint action plan	1	0	N/A	N/A	N/A	N/A	N/A	Operational	CEO	Signed action plan	N/A
SO 7.1.3	3	3,7,6	Multi Trails Network	Engage public and private entities to secure funding for URT	number of engagements with the potential funders	3	1	3	Attendance register and proof of engagment	Achieved	None	N/A	Operational	M:Dev SP	proof of engagement or Attendance register	✓
SO 7.1.4	3	3.7.6	Multi Trails Network	Engage the cycling team to test URT route from Phungashe Dam to Indian Ocean	Number of epic cycling conducted	1	0	N/A	N/A	N/A	N/A	N/A	R 10,000	M:Dev SP	Proof of engagement with the cycling team	N/A
SO 7.1.5	3	3.7.6	Scottburgh beach front	Present the concept of Scottburgh beach front to the Development Committee	Concept of Scottburgh Beach Front presented	1	0	N/A	N/A	N/A	N/A	N/A	Operational	M:Dev SP	Attendance register/ Development Committee Resolution	N/A
SO 7.1.6	3	3.7.6	Scottburgh beach front	Call for proposals to develop Scottburgh Beach Front	Call for proposal from developers	1	0	N/A	N/A	N/A	N/A	N/A	R 5,000	M:Dev SP	copy of the advert on newspaper /online	N/A
SO 7.1.7	3	3.7.6	Turton Beach Front	Present the concept of Turton beach front to the Development Committee	Concept of Turton Beach Front presented	1	0	N/A	N/A	N/A	N/A	N/A	Operational	M:Dev SP	Attendance register/ Development Committee Resolution	N/A
SO 7.1.8	3	3.7.6	Turton Beach Front	Call for proposals to develop Turton Beach Front	Call for proposal from developers	1	0	N/A	N/A	N/A	N/A	N/A	R 5,000	M:Dev SP	copy of the advert on newspaper /online	N/A
SO 7.2	3		Establish an experimental terrestrial fish farm (Aquaculture & Aquaponics) within the Ugu District											USCDA		

QUARTER 4

UGU SOUTH COAST DEVELOPMENT AGENCY
ANNUAL PERFORMANCE PLAN - 2017/2018
ANNUAL PERFORMANCE PLAN

Six roles that a DDA should play:

1. Lead market development
2. Mobilise the private sector
3. Ensure strategic partnerships
4. Leverage financial resources for economic development in the district
5. Bring focus and resources together to deliver (co-ordination)
6. Implement

Key Performance Areas (KPA's) in Local Government: Municipal Planning and Performance Management Regulations (2001):

- 1 - Municipal Transformation and Organisational Development
 - 2 - Infrastructure Development and Basic Service Delivery
 - 3 - Local Economic Development (LED)
 - 4 - Municipal Financial Viability and Management
 - 5 - Good Governance and Public Participation
- Each Strategic Objective must be informed by (linked to) one of these KPAs
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YEAR UNDER REVIEW 2017/2018																
S/O#	National KPA#	UguD M IDP Ref	PROGRAMME	PROJECT	KPI	YE 2017 ANNUAL TARGET	TARGET	ACTUAL	POE	ACHIEVED/NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE	ANNUAL BUDGET	OWNER	POE	INTERNAL AUDIT COMMENTS
SO 7.2.1	3	3.7.5	Fish Farming	Consolidate available literature on fish farming and table it to the Board	Prepare item to present to the Board	1	0	N/A	N/A	N/A	N/A	N/A	Operational	M:Dev Agric	Board minutes	N/A
SO 7.2.2	3	3.7.5	Fish Farming	Conduct a feasibility study for a community-based aquaculture experimental farm within Ugu district	Feasibility report	1	1	0	Board resolution	Not Achieved	Project was cancelled by Board	Approach other government departments for funding	R 414,356	M:Dev Agric	Feasibility report	Not Achieved
SO 7.2.3	3	3.7.5	Fish Farming	Identify and link potential partners from previously disadvantage groups with Fish Farming Projects	Progress report from the service provider	1	1	1	Progress report by USCDA	Achieved	None	N/A	Operational		Progress report	✓
SO 7.2.4	3	3.7.5	Fish Farming	Link DAFF aquaculture assessed sites with Provincial Aqua Related Programmes	Nummber sites linked	2	1	0	Assessment report from DAFF	Not Achieved	No funds for feasibility report	Approach other government departments for funding	Operational	M:Dev Agric	Feasibility report	Not Achieved
SO 7.3	3		Participate in the production of the Ugu District Maritime													
SO 7.3.1	3	3.7.5	Maritime Strategy	Participate in Ugu South Coast Boat Manufacturing Cluster	Progress reports	4	1	1	Progress Report	Achieved	None	N/A	Operational	M:Dev Agric	Progress reports	✓
SO 8	3		Facilitate catalytic projects within the Ugu District											USCDA		
SO 8.1	3	3,7,6	Catalytic Project	Finalise the application for the Release of Agricultural land for Industrial Development(Ifafa)	Final Decision from DoA	1	1	0	Proof of engagement	Not Achieved	Awaiting the decision from DoA	Follow up with the Department	Operational	M:Dev SP	Final decision from DoA/ Proof of Engagement/ Progress Report	Not Achieved
SO 8.2	3	3,7,6	Catalytic Project	Initiate the process of Ifafa Industrail Park establishment	Complete EIA	1	1	0	Proof of engagement	Not Achieved	Awaiting the decision from DoA	Follow up with the Department	R 545,000	M:Dev SP	Progress reports	Not Achieved
SO 8.3	3	3,7,6	Catalytic Project	Initiate the process of Ifafa Industrail Park establishment	complete rezoning for Ifafa	1	1	0	Proof of engagement	Not Achieved	Awaiting the decision from DoA	Follow up with the Department	R 455,000	M:Dev SP	Progress reports	Not Achieved
SO 8.4	3	3,7,6	Catalytic Project	Update Polar on Ifafa Industrial Pak progress (EIA and Rezoning)	Update Polar	4	1	1	Letter of update	Achieved	None	N/A	Operaional	M:Dev SP	Progress report and Proof of communication	✓
SO 8.5	3	3,7,6	Catalytic Project	Establishment of Perishable Goods Hub within the Ifafa Industrial Park	Engage KZN Province regarding the Elysium opportunity	1	1	0	Proof of engagement	Not Achieved	Awaiting the decision from DoA	Follow up with the Department	Operational	M:Dev SP	Proof of Engagement/email/Attendance register	Not Achieved
SO 8.6	3	3,7,6	Catalytic Project	Finalize the concept to expand the Regional Airport	Concept of the regional airport	1	0						R 25,000	CEO	Proof of concept document	Target not reported on and no POE submitted.

QUARTER 4

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							TARGET	ACTUAL	POE	ACHIEVED/NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE					
SO 8.7	3	3,7,6	Catalytic Project	Secure land suitable for the establishment of the South Coast Film Studio within Port Shepstone Techno Park	Secure land for South Coast Film Studio	1	0	N/A	N/A	N/A	N/A	N/A	Operational	M:Dev SP	Letter of appointment to the Techno Park	N/A	
SO 8.8	3	3,7,6	Catalytic Project		Establishment of the South Coast Film Studio	1	1	1	Proof of engagement	Achieved	None	N/A	Operational	M:Dev SP	Signed letter of commitment from the investor/ Proof of engagement	✓	
SO 9	3		Renewable Energy: To identify, attract, support or assist renewable energy initiatives within the district											UDM			
SO 9.1	3	3,7,9	Renewable energy	To support and assist the proposed Bio Fuels initiative at Gunn's Drift	Quarterly progress reports	4	1	1	Quarterly Report	Achieved	None	N/A	Operational	M:Dev SP	Copy of quarterly report	✓	
			TOTAL BUDGET										R 4,249,356				
						ANNUAL	Q4										
						ACHIEVED	0	0									
						NOT ACHIEVED	0	0									
						TOTAL	88	30									
						% ACHIEVED	0.0%	0.0%									
								AVAILABLE						R 5,826,501			
								APPROVED						R 4,249,356			
								BALANCE						R 1,577,145			