

Ugu South Coast Development Agency

UGU SOUTH COAST DEVELOPMENT AGENCY																	
ANNUAL PERFORMANCE PLAN - 2018/2019																	
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				YEAR UNDER REVIEW 2018/2019													
S/O#	National KPA#	UguDM IDP Ref	PROGRAMME	PROJECT	KPI	ANNUAL TARGET	Q1						ANNUAL BUDGET	POE	COMMENTS	INTERNAL AUDITORS COMMENTS	
							TARGET	ACTUAL	POE	Achieved/NOT Achieved	CHALLENGES	CORRECTIVE MEASURE					
Institutional Compliance: To ensure that USFDA operations are compliant with all regulatory frameworks																	
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	1	0	No	Not Achieved	None	None	Operational	Record of evaluations completed by end of each quarter		Not Achieved No POE in the file No corrective measures and blockages and revised timeframes recorded after reviewing a report.	
SO 1.5	4	3.7	Municipal Entity Website	Legislated SCM notices publication	Percentage of notifications uploaded	100%	100%	100%	Yes	Achieved	None	None	Operational	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	Reports	Achieved	None	None	Operational	Reports & Proof of submission to CEO		✓	
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	Reports	Achieved	None	None	Operational	Reports & Proof of submission to parent		✓	
SO 1.8	4	3.7	PMS Reporting	Quarterly performance report production	Quarterly reports	4	1	1	Yes	Achieved	None	None	Operational	Reports & Proof of submission to parent		✓	
SO 1.13	4	3.7	Annual Financial Statements	Draft AFS & Performance Report to AG	AFS and Annual PMS report by 31 August	1	1	1	Yes	Achieved	None	None	R 126,000.00	Submission & confirmation from AG	Submitted to the AG and currently busy with the audit of the same	✓	
SO 1.15	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%	Yes	Achieved	None	None	Operational	Board Reports	No fruitless and wasteful expenditure incurred as yet.	✓	
SO 1.17	4	3.7	MSCOA Implementation	Actively participate in MSCOA steering committee	Compliance with MSCOA targets	4	1	1	No	Achieved	None	None	Operational	Progress reports submitted to Corporate Services Committee.	One meeting was scheduled and attended	✓	
SO 1.18	4	3.7	Liquidity	Business Plans approved by the Board and submitted to stakeholders	Date Business Plans approved	1	1	0	None	Not Achieved	The compilation of business plans have not been completed for consideration by the board	Ensure that these are completed and submitted to the board in the second quarter	Operational	20 Business Plans approved by the Board by Sep 18		Not Achieved	
SO 1.19	4	3.7	Implementing Agent	Proposals submitted to government departments	No of govt depts / municipalities	4	4	0	None	Not Achieved	Proposals to government departments have not been completed.	Ensure that these are completed and submitted to the board in the second quarter	Operational	proof of submission and responses		Not Achieved	
Capacity Building: To Capacitate USFDA to deliver and implement its core functions efficiently and effectively																	

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SO 2.1	1	3.7	Staff Development	Short course / conference attendance	Number of shortcourses attended as per the Training Plan	4	1	0	None	Not Achieved	The training plan will be presented to Corporate Committee and will be approved by the board.	N/A	R 50,000.00	Proof of attendance	The training plan will be presented to Corporate Committee and will be approved by the board. An additional training was organised for all staff for on SCM processes and it was conducted by the Provincial Treasury.	Not Achieved revised timeframes for this target were not recorded.
SO 2.2	1	3.7	Corporate Identity	Update USCDA website and maintainance	12 updates to websites	12	3	4	Yes	Achieved	N/A	N/A	R 50,000.00	Screen Shot of the updated website		✓
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													
SO 3.1.2	3	3.7.9	GDS	Date GDS Review completed	Adoption of Reviewed GDS by Ugu	1	1	0	No	Not Achieved	Although the review has been adopted by MANCO, it has not been tabled to council yet	The review will be tabled in Council in Q2	Operational	Resolution adopting GDS by 30 September 2018		Not Achieved
SO 3.1.3	3	3.7.9	Reports on jobs created	Quarterly reports on jobs created by government departments within Ugu	Number of reports on jobs created	4	1	0	No	Not Achieved	GDS progress report is due in Q2	To be tabled in Q2	Operational	Quarterly reports to Board and Mayors Forum		Not Achieved
SO 3.1.4	3	3.7.9	Expenditure on SMMEs in Ugu	All government departments reporting on jobs created	Number of report on 30% expenditure	4	1	0	No	Not Achieved	No reports have been received from government departments	Do follow ups with government departments for the provision of information	Operational	Quarterly reports to Board and Mayors Forum		Not Achieved revised timeframes were not recorded.
SO 3.2	3		Implement an Investment Promotion & Facilitation Strategy for the Ugu District													
SO 3.2.3	3	3.7.9	Investment promotion	Promoting Ugu at Investment Conferences	Number of Investment conferences at which Ugu is promoted	1	0	1	Yes	Achieved	N/A	N/A	R 30,000.00	Reports to Board on outcome of each conference		Board has not seen a report. Aminute from the Boasrd noting the report should be used as POE
3.2.5	3	3.7.9	Investment promotion	Attend local,provincial and national exhibitions for exposure and marketing the agency	Number of exhibitions	4	1	1	Yes	Achieved	N/A	N/A	R 50,000.00	Attendance register		✓
SO 3.3	3		Establish a business support desk for big, small and emerging business													
SO 3.3.4	3	3.7.4	MOU s with key strategic partners	MOUs signed for funding of SMMEs	No of MOUs signed	4	4	5	Yes	Achieved	N/A	N/A	Operational	Reports to the Board on performance against MOUs signed		memorandum of agreements were not signed.
SO 3.3.5	3	3.7.4	Business Support	Establish good working relationship with departments/sectors that provide business support services	Number of business support sectors engaged	4	1	1	Yes	Achieved	N/A	N/A	Operational	Letter of intent / Proof of engagement		✓
SO 3.3.6	3	3.7.4	Business Support	Assist business to establish in the Ugu District	Number of businesses assisted	10	2	2	Yes	Achieved	N/A	N/A	Operational	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													
SO 4.1.1	3	3.7.5	Agricultural support	Engage and consult traditional leaders on identification of arable land	Number of leaders consulted	6	1	1	Yes	Achieved	N/A	N/A	Operational	Attendance register		✓

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SO 4.1.4	3	3.7.5	Agricultural support	Support small growers and farmers with inputs for production	Number of farmers supplied with inputs	4	1	0	No	Not Achieved	The NSNP strategy had to be revised and aligned to RASET start up grant from CoGTA	Implement the project in Q2 as per revised-approved RASET strategy	R 400,000.00	Commitment letters /photos		Not Achieved			
SO 4.1.5	3	3.7.5	Agricultural support	Support farmers and schemes with machanisation	Number of farmers supported with mechanization	8	1	1	No	Not Achieved	The NSNP strategy had to be revised and aligned to RASET start up grant from CoGTA	Project will be executed in Q2 as per budgeted plan for RASET	R 100,000.00	Acknowledgement letters		Not Achieved			
SO 4.1.6	3	3.7.5	Agricultural support	Provide training on commercial production	Trainings conducted	4	1	2	No	Not Achieved	None qualifying from ugu subsistance and emerging farmers for commercial production	Support and prepare farmers for commercial production through RASET project	R 50,000.00	Attendance register		Not Achieved No revised timeframes recorded after reviewing a report.			
SO 4.1.7	3	3.7.5	Agricultural support	Link farmers with potential markets and other government programmes	Linkages made	4	1	1	Yes	Achieved	N/A	N/A	Operational	Proof of communication/report		✓			
SO 4.1.11	3	3.7.5	Agri-park	Participate in National & Provincial meeting and play a facilitation role in the implementation of Agri-Park	Attend DJOC (DAPPOT) quarterly meetings	4	1	0	No	Not Achieved	DRDLR discontinued the sitting of DJOC meetings	Participate in FPSU meeting in LMs	R -	Attendance registers		Not Achieved No revised timeframes recorded.			
SO 5			Enterpreneurship 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 USFDA																
SO 5.1.1	3	3.7.4	Skills development & training - Internships	Submit funding application for skills development	Number of funding application	6	6	2	Yes	Not Achieved	Applications are based on request, especially, by SETAs. As the entities that fund skills development.	As request for applications are issued, USFDA will apply.	Operational	Proof of submission		Not Achieved No revised timeframes recorded.			
SO 5.2	3	3,7,4	Promote awareness of USFDA through the local radio stations																
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	1	YES	Not Achieved	No service provider has been appointed for this	The tendering process is continuing for the service provider	Operational	Attachment of discussed business issues		Not Achieved No revised timeframes recorded.			
SO 5.2.2	4	3.7.5	Marketing the services of the Development Agency	Place USFDA weekly radio adverts to the local radio stations (UYR and RSS)	Number of weekly adverts	88	16	0	Yes	Not Achieved	No service provider has been appointed for this	The tendering process is continuing for the service provider	R 56,000.00	Signed agreements with Community Radio Stations with adverts.		Not Achieved No revised timeframes recorded.			
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	erty development opportunities within the 4 local municipal jurisdictions that comprise the Ugu District																		
SO 6.1.2	3	3.7.9	Hinterland Property Development	Amandawe Precinct Plan - Participate in meetings	Number of meetings attended	2	1	1	Yes	Achieved	N/A	N/A	Operational	Attendance Register/Progress Report		✓			
SO 7			Marine: To promote economic development within coastal and riverine zones																
SO 7.1	3		Implement maritime tourism projects																
SO 7.1.1	3	3,7,6	Multi Trails Network	Social facilitation for URT	Number of sessions for social facilitations	4	1	1	Yes	Achieved	N/A	N/A	R 10,000.00	Attendance register		✓			
SO 7.1.3	3	3,7,6	Multi Trails Network	Review a joint action plan with SCT for URT	Joint action plan	1	1	1	Yes	Achieved	N/A	N/A	Operational	action plan		✓			
SO 8	3		Facilitate catalytic projects within the Ugu District																

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SO 8.4	3	3,7,6	Catalytic Project	Update Polar on Ifafa Industrial Pak progress (EIA and Rezoning)	Update Polar	4	1	0	no	Not Achieved	Daff declined USCDA application for the rezoning of Ifafa farm to industrial Park.	Once the appeal process is finalized and the final decision is taken , the the Development Agency will let the potential investor to know of the decision.	Operaional	Progress report and Proof of communication		Not Achieved No revised timeframes recorded after reviewing a report.
SO 9	3		Renewable Energy: To identify, attract, support or assist renewable energy initiatives within the district													
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	YES	Achieved	N/A	N/A	Operational	Copy of quarterly report		✓
SO 10			Black Industrialist													
SO 10	3	3.7.9	Forest industries	Forestry Industrialization Business Plan	Business Pan development	1	1	1	Yes	Not Achieved	N/A	N/A	R -	Resolution approving the Business Plan	The business plan will be tabled to Projects Committee in Q2	POE was not provided. No Resolution.
			TOTAL BUDGET										R 3,627,500.00			