

UGU SOUTH COAST DEVELOPMENT AGENCY
ANNUAL PERFORMANCE PLAN - 2020/2021
ANNUAL PERFORMANCE PLAN

S/O#	KPI	ANNUAL TARGET	Quarter 4						ANNUAL BUDGET	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										
SO 1.1	Complete risk register by 31 October	1 Risk Register by 30 October	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Register & proof of compilation date	N/A
SO 1.2	Date Risk Management reviewed	Policy reviewed by 2020/03/31	N/A	Policy review approved 20 May 2021	Yes	Achieved	N/A	N/A	Operational	Copy of approved policy by March 2020	✓
SO 1.3	Percentage of AG/Internal Audit queries resolved per quarter	100%	100%	100%	Yes	Achieved	N/A	N/A	Operational	Quarterly Corrective Actions Summation/ Internal Audit Reports	✓
SO 1.4	Quarterly performance appraisals of CEO	4	1	0	None	Not Achieved	CEO currently on extended leave	Performance appraisals to be performed with incumbent in the subsequent quarters	Operational	Reports submitted to the Chairperson of the board by the CEO	Not Achieved
SO 1.5	Percentage of notifications uploaded	100%	100%	100%	Yes	Achieved	N/A	N/A	Operational	Screen shot of updates There were no SCM related adverts for the quarter	✓
SO 1.6	Management reports, ledger and reconciliations by 5th working day of the following month to CEO	12	3	3	Yes	Achieved	N/A	N/A	Operational	Reports & Proof of submission to CEO	✓
SO 1.7	Monthly reports by the 7th working day of the following month to Ugu	12	3	3	Yes	Achieved	N/A	N/A	Operational	Reports & Proof of submission to parent	✓
SO 1.8	Quarterly reports	4	1	1	Yes	Achieved	N/A	N/A	Operational	Reports & Proof of submission to parent	✓
SO 1.9	Board resolution by 15/01/21	15/01/2021	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Board Resolution adopting the MYR	N/A
SO 1.10	Submission to Ugu by 20/01/2021	20/01/2021	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Confirmation of receipt by Ugu by 20 January 2019	N/A

[illegible]

S/O#	KPI	ANNUAL TARGET	Quarter 4						ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS
			TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 3.1	Number of shortcourses attended as per the Training Plan	4	4	0	None	Not Achieved	Budgetary Constraints	Board resolved for the approved programs to be considered in the new financial year	R -	Proof of attendance	Not Achieved
SO 4											
SO 4.1	12 updates to websites	12	3	3	Yes	Achieved	N/A	N/A	Operational	Screen Shot of the updated website	√
SO 4.2	Review & produce brand & marketing material	1	N/A	1	Yes	Achieved	N/A	N/A	Operational	Branded material in stock	there is no date when material was branded
SO 4.3	Number of advertisements published	4	2	2	Yes	Achieved	N/A	N/A	Operational	Proof of Adverts published	√
SO 5	Investment Promotion: To promote the growth and development of the Ugu District Vision 2030										
SO 5.1	Implement an Investment Promotion & Facilitation Strategy for the Ugu District										
SO 5.1.1	Leaflets and brochures sent to all SA embassies (Africa and abroad)	1	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Copy of the digital brochure	N/A
SO 5.1.2	Number of exhibitions	2	1	1	Yes	Achieved	N/A	N/A	Operational	Attendance register Report on outcomes of the exhibition attended	√
SO 5.1.3	Number of signed agreements	1	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Report presented to Board on milestones against MOU / progress against implementation	N/A

S/O#	KPI	ANNUAL TARGET	Quarter 4						ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS
			TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 5.1.4	Rand value of inward investment to Ugu	R100m	R100m	R169m	Yes	Achieved	N/A	N/A	Operational	Report presented to the Board <i>Concluded deals confirming investment into Ugu</i>	✓
SO 5.1.5	Investment Conference held in partnership with strategic stakeholders - EDTEA & TIKZN	1	n/a	0	None	Not Achieved	Lockdown restrictions/ Covid 19 regulations do not allow large events	Highly depended on easing of regulations for Covid 19 by President which has been tightened instead of being loosened up.	Operational	Confirmation of receipt by Ugu by 20 January 2019 Conference deliverables presented to the Board	Not Achieved
SO 5.2	Implement the Growth and Development Strategy of the Ugu District - Vision 2030										UDM
SO 5.2.1		20	10	0	None	Not Achieved	GDS project was replaced by the Economic Recovery Plan due to the negative economic impact of the pandemic	There are a number of programmes that are coming out as a result of economic recovery strategy e.g Textile Initiative. USCDA is part of the team.	Nil	Attendance registers and other relevant proof of focus groups.	Not Achieved
SO 5.2.1	Date of distribution of summarized leaflet to stakeholders	30/11/2020	N/A	0	None	Not Achieved	GDS project was replaced by the Economic Recovery Plan due to the negative economic impact of the pandemic	There are a number of programmes that are coming out as a result of economic recovery strategy e.g Textile Initiative. USCDA is part of the team.	R55 000	Reports on implementation by each Focus Group. <i>Progress reports on issues raised by each of the 10 FGs</i>	Not Achieved
SO 6	To maximize the contribution of agriculture to the local economy										
SO 6.1	Agricultural Development										
SO 6.1.1	Number of confirmed partnerships for the implementation of the project	3	1	0	NO	Not Achieved	This project received funding confirmation for 2 projects in Umdoni but it was rescinded for COVID19 relief programme for farmers	To implement the similar project if there is a budget allocation and the agency has full control in achieving the desired outcome	Operational	Written commitments or MoU with potential partners.	Not Achieved
SO 6.1.2	List of potential markets and funders	4	1	1	YES	Not Achieved	N/A	N/A	R	-	Not Achieved No corrective measures and revised timeframes to improve performance.

S/O#	KPI	ANNUAL TARGET	Quarter 4						ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS	
			TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE				
SO 6.1.3	Number of youth/women projects identified	20	10		YES	Achieved	N/A	N/A	R	-	Proof of support given as well as assistance with access to markets for produce	√
SO 6.1.4	Signed lease or contract with the department/ partner for UFPM	1	N/A	1	YES	Not Achieved	The process of appointing the service provider started though it not yet concluded but progress to date presents efforts that have been made.	The lease finalization with the textile partner will be concluded in the next financial year.	R	-	Oversee commencement of operations in UFPM	Not Achieved
SO 6.1.5	Number of hydroponic tunnel projects established	3	N/A	6	YES	Achieved	N/A	N/A	R	2 666 000.00	Completion certificate for each project and PSC Progress per quarter	√
SO 6.1.6	Number of agricultural projects supported with external funding	6	1	3	YES	Not Achieved	Private and public organizations were approached for funding but no reply nor commitments were made.	Identify new agencies and continue to approach different agencies using profiles for both successfully completed projects as reference and concept level projects	R	-	Written commitments of support from stakeholders on agricultural projects/ proof of funding secured	Not Achieved
SO 6.1.7	Detail report on available arable land in Ugu District for investors	1	N/A	1	YES	Achieved	n/a	N/A	R	-	DARD Confirmed report	√

S/O#	KPI	ANNUAL TARGET	Quarter 4						ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS
			TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 6.1.8	Database of available land in the district	1	N/A	0	NO	Not Achieved	DRDLR was the targeted department to formalize this initiative but they no longer considering commonages for their lease nor sale farms.	Amakhosi areas already allow cattle graze but should have herdmen all the time. This is project is amongst the proposed to be removed project as there is no mandate for it.	R	-	Not Achieved
SO 6.1.9	Number of organic growers	3	1	0	NO	Not Achieved	The community of organic farmers is small and they have already existing market with local NGO that capacitate them	This will remain a poverty alleviation project and the agency redefined it role for this project for next financial year.	R	-	Not Achieved
SO 6.1.10	Quartely reports	4	1	1	YES	Achieved	N/A	N/A	R	-	Insufficient evidence submitted. There is no attendance register
SO 6.2	Agricultural Value Chain Development										
SO 6.2.1	Number of linkages made	3	1	0	NO	Not Achieved	Timber benefiting big companies have limited to no extended support for small growers.A sustained support by Harding Treated Timber over the years is of buying their harvested timber for a standard rate.	Facilitate the inclusion of this programme in targeted local municipalities IDP and SDBIP.	Operational	Proof of linkages created evidenced by agreements signed and progress with implementation of support mechanism	Not Achieved No revised timeframes to achieve non achieved target.

S/O#	KPI	ANNUAL TARGET	Quarter 4						ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS
			TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 6.2.2	Number of initiatives to support informal fishermen	3	3	1	YES	Not Achieved	EDTEA initiated the SCM process for the fishers to meet and be 1 step closer in meeting the standards of the market however it has not been concluded.	Follow up with EDTEA to finilize the delivery of the processing units for the fishers.	Operational	Database of the identified fishers and progress report on support provided	Not Achieved No revised timeframes to achieve non achieved target.
SO 6.2.3	Number of agro processors identified	4	1	0	NO	Not Achieved	The distrct have not been producing new agro processors because the fresh produce have not been much from primary producers.	Allocate budget for this project as the existing agro processors are struggling in getting support from development agencies in the district. This project does not speak to the mandate of the agency.	R -	Profiled agro processors and uploaded in USFDA marketing platforms	Not Achieved No revised timeframes to achieve non achieved target.
SO 6.2.4	District database	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R -	Poultry and Piggery Database	N/A
SO 6.2.5	Number of projects supported	4	1	0	NO	Not Achieved	Animal husbandry is not one of the least prioritized in the district by the DARD. The dapartments that support such project it capacity support only. The market require a particular standard and for the products to be graded of which the existing project do not.	Review the role of the development agency in supporting this povert alleviation project .	R -	Proof of support granted to poultry and piggery projects	Not Achieved No revised timeframes to achieve non achieved target.

S/O#	KPI	ANNUAL TARGET	Quarter 4						ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS
			TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 7	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 7.1	Facilitate the implementation of the high impact projects										
SO 7.1.1	Date lease signed	30/11/2020	N/A	0	None	Not Achieved	The project was still an idea hence there was no precinct plan for the development to take place, nether is there an agreement with USCDA to impliment project	Following discussions held during strategic session led by Cogta. It was decided that the project be removed from the APP as it is not funded, no mandate provided and no resources allocated for it.	Operational	Signed lease with Ingonyama Board	Not Achieved
SO 7.1.2	Appointment of developers after resolution of an impasse with Department of Public Works	Developer appointed	implementation commences			Not Achieved	There is the blockage as properties are owned by Public Works	RNM legal department is in negotiation with Public Works	Operational	Appointment letter	Not Achieved
SO 7.2	Implement property development opportunities										
SO 7.2.1	Number of funding applications submitted		Approved Funding Application	Agreement signed with Idwala	Yes	Achieved	N/A	N/A	R 552 841.00	Corrspondence to potential funders	✓
SO 7.2.2	Date of commencement of construction of Phase 2	Construction commences in June 021	Commencement of Construction of Phase 2 if funding is secured	No construction as yet	None	Not Achieved	Awaiting assessment from geotech and surveyors as well as a revised implimentation plan.	Project implimentation expected to resume upon receipt of revised project plan. Negotiations with appointed developer in process.	Operational	if funding is secured, appointmentof contractors will finalized	Not Achieved
SO 7.2.3	Date leases are submitted to the Deeds Office		Leases Noterially Tied for head lease and sub-lease	Signed Head Lease and Sub Lease		Achieved	N/A	N/A	Operational	Endoresement in Title Deeds Signed Leases	✓

S/O#	KPI	ANNUAL TARGET	Quarter 4						ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS
			TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 7.2.3	Date agreement with the developer concluded	Ageement with developber - Oct 2020	N/A	N/A	N/A	Not Achieved	Conclusion of agreement with developer in progress	RNM legal department has submitted the first draft of the agreement. USCDA in process of reviewing the draft.	Operational	Developers agreement signed and implementation commences	Not Achieved
SO 7.2.4	Date feasibility of the government office precinct completed & potential sites identified	Feasibility concluded by 30 Sep 2020 and sites identified by 30 December 2020	N/A	N/A	N/A	Not Achieved	There is the blockage as properties are owned by Public Works	The target cannot be achieved at the current status. RNM is still busy negotiating with Public Works with regard to affected properties. Further to this the project is not included in the next financial year's APP.	Operational	Feasibility Report and potential site adopted by the Bopard	Not Achieved
SO 7.2.5	Date application for the ooframp submitted to SANRAL	Approval of application to SANRAL for the off-ramp	N/A	N/A	N/A	Not achieved	No feasibility, proper reseach done and no confirmed written mandate from Municipality	A site visit was conducted and it was discussed with Umzumbe MM that a new appproach to this project needs to be adopted e.g. establishment of public beach which will inform the need for an offramp	Operational	Correspondence from SANRAL confirming submission	Not Achieved
SO 7.2.6	Date of signing a developer's agreement which sets the scene for implementation	Registration of leases with the Deeds Office	Leases registered with the Deeds office by 30/06/2021	No Lease	None	Not Achieved	There is the blockage as properties are owned by Public Works	The target cannot be achieved at the current status. RNM is still busy negotiating with Public Works with regards to affected properties.	Operational	Title Deed Endorsement	Not Achieved
SO 8	Marine: To promote economic development within coastal and riverine zones										
SO 8.1	Implement maritime tourism projects										

S/O#	KPI	ANNUAL TARGET	Quarter 4						ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS
			TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 8.1.1	Date of opening of Phase 1 to the public	Dec-20	Applications for funding for Phase 2	1	Letter of interest from developer	Achieved	Low economic investors of international global crisis. investors as there is a	USCDA started advertising the opportunity to local investors who started showing interest on the project. A letter of interest has been received. Negotiations are in progress.	R2 000 000	At least R4m by March 2020	✓
SO 8.1.2	Revitalization commences by May 2021		Appointment of contractors	0	NO	Not Achieved	The multiple applications for the use of this facility has hindered the process of revitalization to commence	Finalize the approach of how the operationalization will be done and consolidate all the proposals that have been received.	R0	Appointment letter	Not Achieved No revised timeframes to achieve non achieved target.
SO9	Facilitate catalytic projects within the Ugu District										
SO 9.2	Completion of EIA and Rezoning	2020/06/01	Submission of EIA application to EDTEA	Submission in progress		Not Achieved	Lack of funding for specialists needed for the submission of EIA	Request for further funding has been submitted to EDTEA as well as other private funding institutions	Operational	Confirmation of submission of EIA and Rezoning	Not Achieved
SO 9.3	Date of commencement of implementation	Commencement of Construction	Commencement of Construction	N/A	N/A	Not Achieved	Mandate from RNM was never given to USCDA	Project has been removed on USCDA APP for the next financial year	Operational	Approved building plans	Not Achieved
SO 10	Renewable Energy: To identify, attract, support or assist renewable energy initiatives within the district										
SO 10.1	Quarterly progress reports at the Projects Development Committee	4	1	1	Yes	Achieved	N/A	N/A	Operational	Copy of quarterly report on progress with implementation submitted to Projects Development Committee	✓

S/O#	KPI	ANNUAL TARGET	Quarter 4						ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS
			TARGET	ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 10.2	Number of initiatives implemented	5	3	0	None	Not Achieved	The incubator initiative did not receive reply nor acknowledgement to the application. The textile initiative is still on progress	Conclude on the processes that have started with other initiatives and begin with implementation as per the approved budget.	Operational	Action plan indicating progress with implementation	Not Achieved