

UGU SOUTH COAST DEVELOPMENT AGENCY

S/O#	National KPA#	UguDM IDP Ref	PROGRAMME	PROJECT	KPI	ANNUAL TARGET	Quarter 1			Quarter 2					ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS
							TARGET	ACTUAL	ACHIEVED / NOT ACHIEVED	TARGET	ACTUAL	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 1.1	4	3.7	Risk Management	Comprehensive Risk Register	Complete risk register by 31 October	1 Risk Register by 30 October	N/A	N/A	N/A	1 Risk Register by 30 October	1 Risk Register completed	Achieved	N/A	N/A	Operational	Register & proof of compilation date	✓
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%	100%	Achieved	100%	100%	Achieved	N/A	N/A	Operational	Quarterly Corrective Actions Summation/Internal Audit Reports	✓
SO 1.4	4	3.7	Performance Management System (PMS)	Quarterly Performance Reports to the Board Chairperson	Quarterly performance appraisals of CEO	4	1	1	Achieved	1	0	Not Achieved			Operational	Reports submitted to the Chairperson of the board by the CEO	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 1.5	4	3.7	Municipal Entity Website	Legislated SCM notices publication	Percentage of notifications uploaded	100%	100%	100%	Achieved	100%	100%	Achieved	N/A	N/A	Operational	Screen shot of updates There were no SCM related adverts for the quarter	✓
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 to CEO	12	3	3	Achieved	3	3	Achieved	N/A	N/A	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 to Ugu	12	3	3	Achieved	3	3	Achieved	N/A	N/A	Operational	Reports & Proof of submission to parent	✓
SO 1.8	4	3.7	PMS Reporting	Quarterly performance report production	Quarterly reports	4	1	1	Achieved	1	1	Achieved	N/A	N/A	Operational	Reports & Proof of submission to parent	✓
SO 1.12	4	3.7	Annual Report	Annual Report produced by 31 December 2020	Annual Report Adoption by 31 December	Annual Report produced by 31/12/2020	N/A	N/A	N/A	Draft Annual Report produced by 31/12/2020	Draft Annual Report Compiled	Achieved	N/A	N/A	Operational	Draft Annual Report	✓
SO 1.14	4	3.7	Audit Compliance	AG Report	Unqualified Audit Opinion	1	N/A	N/A	N/A	1	1	Achieved	N/A	N/A	R 400 000.00 Operational	AG Audit Report	✓
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%	Achieved	<1%	<1%	Achieved	N/A	N/A	Operational	Board Reports	✓
SO 1.17	4	3.7	MSCOA Implementation	Actively participate in MSCOA steering committee	Compliance with MSCOA targets	4	1	1	Achieved	1	1	Achieved	N/A	N/A	Operational	Progress reports submitted to Corporate Services Committee.	✓
SO 4.1	1	3.7	Corporate Identity	Update USFDA website and maintainance	12 updates to websites	12	3	3	Achieved	3	5	Not Achieved	N/A	N/A	Operational	Screen Shot of the updated website	Screen Shot of the updated website not submitted.
SO 4.2	1	3.7	Corporate Identity	Ensure all brand & marketing material compliant with USFDA	Review & produce brand & marketing material	1	N/A	N/A	N/A	1	0	Not Achieved	Almost all service providers for marketing materials were closed during lockdown. And upon the easing of lockdown period there is a backlog of production.	To rather focus on digital focused marketing material. This will be possible upon budget availability. It might be possible in Quarter 4	Operational	Branded material in stock	Not Achieved

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SO 4.3	1	3.7	Investment attraction	Advertisement on investment opportunities published	Number of advertisements published	4	N/A	N/A	N/A	2	2	Not Achieved	N/A	N/A	Operational	Proof of Adverts published	Proof of Adverts published not submitted.
SO 5.1.3	3	3.7.9	Investment Promotion & Facilitation through strategic partnerships	Secure Service Level Agreement/MOU with TIKZN and Invest SA)	Number of signed agreements	1	N/A	N/A	N/A	1	1	Achieved	N/A	N/A	Operational	Report presented to Board on milestones against MOU / progress against implementation	✓
SO 5.2.1	3	3.7.8	GDS Focus Groups	Conducting GDS Focus Groups		20	N/A	N/A	N/A	10	0	Not Achieved			Nil	Attendance registers and other relevant proof of focus groups.	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 5.2.1	3	3.7.9	GDS information dissemination	Leaflet of the summarized version of GDS developed and distributed	Date of distribution of summarized leaflet to stakeholders	30/11/2020	N/A	N/A	N/A	30/11/2020	1	Not Achieved			R55 000	Reports on implementation by each Focus Group. Progress reports on issues raised by each of the 10 FGs	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 6.1.1		3.7	Agrarian revolution	Facilitate the cultivation of niche crops (Macademia and Cassava) in Amakhosi owned land	Number of confirmed partnerships for the implementation of the project	3	N/A	N/A	N/A	1	1	Not Achieved	Signing a MOU that commit financial support is a challenge though the interest for such projects are in departmental plans.	Umdoni DARD office has committed a budget for 20 Ha of macademia for Umgeko Macademia project that will be supported in Q3	Operational	Written commitments or MOU with potential partners.	Not Achieved
SO 6.1.2			Agrarian revolution	Compile the feasibility report for Natal Wild Banana (Strelitzia nicotia) and Cannabis	List of potential markets and funders	4	1	1	Achieved	1	0	Achieved	N/A	N/A	R -	Proof of commitment from markets or funders	✓
SO 6.1.3		3.7	Agrarian revolution	Facilitate the identification of Ugu youth/women projects for Natal Wild Banana and indian crop (moringold)	Number of youth/women projects identified	20	N/A	N/A	N/A	5	5	Achieved	N/A	N/A	R -	Proof of support given as well as assistance with access to markets for produce	✓
SO 6.1.5		3.7	Agrarian revolution	Establish hydroponic tunnel projects	Number of hydroponic tunnel projects established	3	N/A	N/A	N/A	3	0	Not Achieved	Negotiations for a pre payment by the service provider delayed the conclusion of the contract.	The contractor is on site and anticipating to be done with construction of all 6 tunnels by end of Q3	R 2 666 000.00	Completion certificate for each project and PSC Progress per quarter	Not Achieved
SO 6.1.6	3	3.7	Agrarian revolution	Secure funding or receive written commitment from stakeholders	Number of agricultural projects supported with external funding	6	1	1	Achieved	2	0	Not Achieved	One project that was earmarked to receive funding, the process got delayed as the potential funder verified more details end of Q2.	Follow up with the potential funder and receive funding by end of Q3	R -	Written commitments of support from stakeholders on agricultural projects/ proof of funding secured	Not Achieved
SO 6.1.9			Agrarian revolution	Resuscitate existing organic sector for local market	Number of organic growers	3	N/A	N/A	N/A	1	2	Not Achieved	N/A	N/A	R -	Written agreements/commitment from the markets	Written agreements/commitment from the markets not submitted.
SO 6.1.10			Agriculture	Coordinate engagement sessions with key stakeholders on COVID19 agricultural recovery	Quartely reports	4	1	1	Achieved	1	1	Achieved	N/A	N/A	R -	Minutes and attendance register	✓
SO 6.2.1	3		Agro-processing	Link the identified small timber growers with potential forestry partners for support	Number of linkages made	3	N/A	N/A	N/A	1	1	Not Achieved	Harding Treated Timber was engaged in finalizing a signed agreement but terms were not favorable especially the mechanization support	Renegotiate terms of the agreement depending more on the their already endorsed social investment plan	Operational	Proof of linkages created evidenced by agreements signed and progress with implementation of support mechanism	Not Achieved

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SO 6.2.3			Agro-processing	Identify and link agro-processors with value chain development initiatives	Number of agro processors identified	4	1	0	Not Achieved	1	1	Achieved	N/A	N/A	R -	Profiled agro processors and uploaded in USCDA marketing platforms	√
SO 6.2.5			Agro-processing	Link poultry and piggery projects for capacity building and market access	Number of projects supported	4	1	1	Achieved	1	0	Not Achieved	The three piggery projects (2 Mdoni and 1 Umzumbé) visited all needed financial support and	Mobilize and motivate for budget allocation to support these projects	R -	Proof of support granted to poultry and piggery projects	Not Achieved
SO 7.2.3			Hibberdene Mixed Use	Conclude the agreement with the developer	Date agreement with the developer concluded	Agreement with developer - Oct 2020	N/A	N/A	N/A	Agreement with developer - Dec 2020	0	Not Achieved			Operational	Developers agreement signed and implementation commences	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 7.2.5			N2 Turton Offramp	Application for Umzumbé Turton Off-ramp for access to Turton Beach	Date application for the offramp submitted to SANRAL	Approval of application to SANRAL for the offramp	N/A	N/A	N/A	Application submitted to SANRAL by 30/12/2020	0	Not Achieved			Operational	Correspondence from SANRAL confirming submission	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 7.2.6			Hibberdene Harbour	Appointment of developers for the Hibberdene Harbour and registration of leases with the Deeds Office	Date of signing a developer's agreement which sets the scene for implementation	Registration of leases with the Deeds Office	N/A	N/A	N/A	Head-lease concluded between Ugu and USCDA by 30/11/2020	0	Not Achieved			Operational	Title Deed Endorsement	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 8.1.1			Multi Trails Network	Umzumbé River Trails Phase 1 completed / Feasibility	Date of opening of Phase 1 to the public	Dec-20	N/A	N/A	N/A	Laying of trail and completion of Phase 1	0	Not Achieved			R2 000 000	At least R4m by March 2020	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 8.1.2			Ugu Fresh Produce Market	Revitalization of UFPM	Revitalization commences by May 2021		N/A	N/A	N/A	N/A	0	Not Achieved			R0	Appointment letter	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 9.2			Catalytic Project	Ifafa Industrial Park Rezoning and EIA	Completion of EIA and Rezoning	2020/06/01	N/A	N/A	N/A	Complete Traffic Impact Assessment and Engineering Designs -Commencement with EIA -Final Comments on Town Planning	0	Not Achieved			Operational	Confirmation of submission of EIA and Rezoning	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.
SO 10.1			Renewable energy	To support and assist the proposed Bio Fuels initiative at Gunn's Drift	Quarterly progress reports at the Projects Development Committee	4	1	1	Achieved	1 -Update Umuziwabantu Mun community - Feb 2021	0	Not Achieved			Operational	Copy of quarterly report on progress with implementation submitted to Projects Development Committee	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.

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SO 10.2			Economic Recovery - Covid-19	Coordinating Economic Recovery Initiatives	Number of Initiatives implemented	5	N/A	N/A	N/A	2	0	Not Achieved			Operational	Action plan indicating progress with implementation	Not Achieved No blockages and challenges, no corrective measures and revised timeframes for non achieved target.

END OF AGENCY MID YEAR REPORT