

UGU SOUTH COAST DEVELOPMENT AGENCY
PMS Q1 REPORT

S/O#	PROGRAMME	PROJECT						ANNUAL BUDGET	POE	Internal Audit comments
			ACTUAL	POE	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 1	Institutional Compliance: To ensure that USFDA operations are compliant with all regulatory frameworks									
SO 1.3	Internal Audit & AG Queries	AG & Internal Audit queries resolution	100%	Yes	Achieved	N/A	N/A	Operational	Quarterly Corrective Actions Summation/ Internal Audit Reports	Achieved
SO 1.4	Municipal Entity Website	Legislated publications on the website	100%	Yes	Achieved	N/A	N/A	Operational	Screen shot of updates	Achieved
SO 1.5	Financial Reporting	Monthly management accounts production	3	Yes	Achieved	N/A	N/A	Operational	Reports & Proof of submission to CEO	Achieved
SO 1.6	S87 Financial Reporting	Monthly financial report production	3	Yes	Achieved	N/A	N/A	Operational	Reports & Proof of submission to parent	Achieved
SO 1.7	PMS Reporting	Quarterly performance report production	1	Yes	Achieved	N/A	N/A	Operational	Reports & Proof of submission to parent	Achieved
SO 1.12	Annual Financial Statements	Annual Financial Statements & Performance Report to AG	31/08/2021	Yes	Achieved	N/A	N/A	R -	Submission & confirmation from AG	Achieved
SO 1.14	MFMA Compliance	Fruitless & Wasteful and Irregular Expenditure - Section 102 report	<1%	Yes	Achieved	N/A	N/A	Operational	Board Reports	Achieved
SO 1.16	MSCOA Implementation	Actively participate in MSCOA steering committee	1	Yes	Not Achieved	N/A	N/A	Operational	Progress reports submitted to Corporate Services Committee.	Not achieved, no Poe submitted
SO 4										
SO 4.1	Corporate Identity	Update USFDA website and maintenance	5	Yes	Achieved	N/A	N/A	R 50 000.00	Report to the PDC on the updates and Screen Shots of the updated website	Achieved
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 5.1.2	Investment promotion	Marketing investment opportunities at investment conferences and seminars	1	Yes	Not Achieved	N/A	N/A	Operational	Attendance register Report on outcomes of the exhibition attended	Not Achieved , no attendance register
SO 6	To maximize the contribution of agriculture to the local economy									
SO 6.1	Agricultural Development									

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SO 6.1.4	Agrarian revolution	Secure funding for the development of agricultural sector plan for the district	1	None	Not Achieved	Draft MoU was developed, CoGTA redirected management to approach DARD for partnership and signing. DARD is vetting the draft MoU before signing.	Follow up with DARD on the signing of the MoU in Q2	Operational	Proof of Agreement with CoGTA(MoU)(Q1) Terms of Reference(Q2) Proof of secured funding(Q4)	Not achieved, agreement was not signed
SO 6.2	Agricultural Value Chain Development									
SO 6.2.1	Agro-processing	Link the identified small timber growers with potential forestry partners for support	1	Yes	Achieved	N/A	N/A	Operational	Proof of identified forestry partners(Q1) Signed MoU's with partners(Q2) Proof of linkage of growers with forestry partners(Q3)	Achieved
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	Coastal Properties Development	Hibberdene Mixed Use	Drafted Head Lease	Yes	Achieved	N/A	N/A	Operational	Draft Head Lease(Q1) Signed Head Lease(Q2) Draft Sub Lease(Q3) Signed Sub Lease(Q4)	Achieved
SO 10	t, support or assist renewable energy initiatives within the district									
SO 10.1	Renewable energy	To support and assist the proposed Bio Fuels initiative at Gunn's Drift	1	Yes	Achieved	N/A	N/A	Operational	List of identified members of the PSC(Q1) Terms of Reference for the PSC(Q2) Appointment letters to the PSC(Q3) Minutes and attendance register of the meeting(Q4)	Achieved