UGU SOUT	H COAST	T DEVEL	OPMENT AGENCY														
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s /o.;;	NDD		22222444	poores	l voi	V5 2047 ANNUAL	г			YEAR UNDER	REVIEW 2016/2017	l 00	1 00		T ANNUAL DUDGET	OWNED	205
S/O#	NDP KPA#	UguDM IDP Ref		PROJECT	KPI	YE 2017 ANNUAL TARGET	TARGET	ACTUAL	Q1 POE	ACHIEVED/NOT	CORREC-TIVE	Q2 TARGET	Q3 TARGET	Q4 TARGET	ANNUAL BUDGET	OWNER	POE
							IANGLI	ACTUAL	l POL	ACHIEVED	MEASURE	TARGET	TARGET	IANGLI			
				1		<u> </u>											
SO 1	1	3.7	Risk Management	ensure that USCDA operations are compliant with Comprehensive Risk Register	Complete risk register by 30						1	1	T	l	Operational	M:Fin	Register & proof of
30 1.1		5.7	Misk Management	comprehensive hisk negister	November							1			Operational	101.1111	compilation date
SO 1.2	4	3.7	Risk Management	Risk Policy Review	Review and approve Risk	1						1			Operational	M:Fin	Copy of approved policy
					Management Policy by 31 December												by deadline
SO 1.3	4	3.7	Internal Audit & AG Queries	AG & Internal Audit queries resolution	Percentage of AG/Internal	100%	100%	100%	YES	ACHIEVED		100%	100%	100%	Operational	M:Fin	Quarterly Corrective
					Audit queries resolved per quarter												Actions Summation
SO 1.4	4	3.7	Performance Management System	Q1 & 3 verbal; Half-year and Annual performance appraisals	Quarterly performance	4	1	1	YES	ACHIEVED		1	1	1	Operational	Board/CEO	Record of evaluations
			(PMS)		appraisals of CEO												completed by deadline
5O 1.5	4	3.7	Municipal Entity Website	Legislated SCM notices publication	Percentage potential	100%	100%	100%	100%	ACHIEVED		100%	100%	100%	Operational	M:Fin	Screen shot of updates
JO 1.3		3.7	ividincipal Entity Website	Legislated Selvi Hotices publication	notifications uploaded	100/0	100%	100%	100%	ACHIEVED		100%	100%	100%	Operational	IVI.I III	Screen shot of updates
6O 1.6	4	3.7	Financial Reporting	Monthly management accounts production	Management reports, ledge	r 10	1	1	YES	ACHIEVED		3	3	3	Operational	M:Fin	Reports & Proof of
				,,	and reconciliations by 5th		_			1.2							submission to CEO
					working day of the following month commencing Sept												
					2016												
SO 1.7	4	3.7	S87 Financial Reporting	Monthly financial report production	Monthly reports by the 7th working day of the following	12	3	3	YES	ACHIEVED		3	3	3	Operational	M:Fin	Reports & Proof of submission to parent
					month												submission to parent
SO 1.8	4	3.7	PMS Reporting	Quarterly performance report production	Quarterly reports	4	1	1	YES	ACHIEVED		1	1	1	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	1							1		Operational	M:Fin	Reports & Proof of submission to parent
					January												Submission to parent
SO 1.10	4	3.7	Finance Policies	Budget, Finance and Supply Chain Policy review	Review Policies by 31 May	1								1	Operational	M:Fin	Reports & Proof of submission to Board
SO 1.11	4	3.7	Annual Report	Annual Report	Annual Report Adoption by	1						1			Operational	M:Fin	Annual Report Adoption
					31 December												& Proof of Date
SO 1.12	4	3.7	Annual Financial Statements	Draft AFS & Performance Report to AG	AFS and Annual PMS report	1	1	1	YES	ACHIEVED					Operational	M:Fin	Submission &
					by 31 August												confirmation from AG
SO 1.13	4	3.7	Audit Compliance	AG Report	Unqualified Audit Opinion	1						1			Operational	M:Fin	AG Audit Report
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%	0	YES	ACHIEVED		<1%	<1%	<1%	Operational	M:Fin	Board Reports
SO 1.15	4	3.7	Budget Planning in terms of the	Draft 2018/2020 budget	Draft by 31 January 2017	1							1		Operational	M:Fin	Draft budget submission
			MFMA		, ,										·		to parent and proof of submission date
SO 1.16	4	3.7	MSCOA Implementation	Actively participate in MSCOA steering committee and meet		4	1	0	NO	NOT ACHIEVED	FM to formulate	1	1	1	Operational	M:Fin	Quarterly reports
				deadlines set for implementation	MSCOA targets						and comply with checklist						submitted to board and parent plus copies of attendance registers
0 1.17	4	3.7	CIPC Compliance	Submit AFS and all corporate changes	CIPC up to date by year end	1								1	R20 000	M:Fin	CIPC print out verified of deadline
SO 2			Canacity Buildings To Conceits	tate USCDA to deliver and implement its core fund	ctions efficiently and of	factively										USCDA	
50 2.1	1	3.7	Recruitment	Fill Board approved posts on Organogram	Appoint CEO by 1 January	1							1		R 100 000	Board	Signed letter of
					2017												appointment by deadling
SO 2.2	1	3.7	Recruitment	Fill Board approved posts on Organogram	Appoint senior managers -	2						1	1		R 100 000	Board/CEO	Signed letters of appointment by deadling
					Prop Dev and Investment Promotion												appointment by deadlin

			OPMENT AGENCY														
ANNUAL PE	RFORM	ANCE P	LAN - 2016/2017														
										VEAR LINDER	DEV/JEW/ 2016 /2017	<u> </u>		ļ			
S/O#	NDP	UguDM	PROGRAMME	PROJECT	KPI	YE 2017 ANNUAL	YEAR UNDER REVIEW 2016/2017 AL Q1						Q3	Q4	Q4 ANNUAL BUDGET		POE
3,0#	KPA#	IDP Ref		Those:	N. I	TARGET	TARGET	ACTUAL	POE	ACHIEVED/NOT	CORREC-TIVE	Q2 TARGET	TARGET	TARGET	ANNOALBODGET	OWNER	100
										ACHIEVED	MEASURE						
O 2.3	1	3.7	Staff Development	Pastel Evolution SCOA development & training	Train 3 finance personnel on Pastel Evolution Chart of Accounts and Project Accounting design	3	3	2	YES	NOT ACHIEVED	Train when back from maternity leave				R 30 000	M:Fin	Letter of attendance fro Coastal Accounting by deadline
60 2.4	1	3.7	Staff Development	MFMP	M:Fin to attend MFMP training monthly	11	2	2	YES	ACHIEVED		3	3	3	R 40 000	M:Fin	Monthly attendance registers by deadline
0 2.5	1	3.7	Staff Development	Short course / conference attendance	Number of days	12	3	8	YES	ACHIEVED		3	3	3	R 45 000	M:Fin/CEO	Attendance registers by deadline
0 2.6	1	3.7	Corporate identity	Source new web-designer and update USCDA website	Update USCDA website	1							1		R 30 000		New website at www.uscda.org.za
60 2.7	1	3.7	Corporate Identity	Ensure all brand & marketing material compliant with USCDA and Strat Plan 2016/2017	Review & produce brand & marketing material	1								1	R 150 000	CEO	Branded material in stoo by deadline
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	
50 3.1.1	3	3.7.9	GDS	Convene implementation workshop and include Urban Econ to present GDS and IPFS to Board and Management	Number of workshops convened	1	1	1	YES	ACHIEVED					R50 000	M:Dev/CEO	Copy of attendance register by deadline
50 3.1.2	3	3.7.9	GDS	Survey at least 90% of the 85 Ward Councillors serving the 4 local municipalities - Ray Nkonyeni, uMuziwabantu, Umzumbe and Umdoni	Number of ward councillors surveyed	77						77			R 20 000	M:Dev/CEO	Signed copy of survey produced with each Wa Councillor by deadline
50 3.1.3	3	3,7,9	GDS	Develop implementation plan and obtain board approval	Approved GDS implementation plan by deadline	1							1		Operational	M:Dev/CEO	Copy of approved GDS implementation plan by deadline
50 3.1.4	3	3.7.9	GDS	Present implementation plan and progress report to 5 municipalities within the Ugu District	Number of presentations	5							5		R 5 000	M:Dev/CEO	Attendance Register and copy of presentation
50 3.1.5	3	3.7.9	GDS	Identify, establish and convene GDS Focus Groups	Number of GDS Focus Groups identified and convened	30						10	10	10	R 100 000	M:Dev/CEO	Attendance registers of focus groups convened
50 3.2	3		Implement an Investment P	Promotion & Facilitation Strategy for the Ugu Distri	ct					<u> </u>	<u> </u>					UDM	
50 3.2.1	3	3.7.9	Investment promotion	Fomulate investment incentives with all municipalities within the Ugu District	Invesment incentives documented with UDM and 4 LMs	5							5		Operational	M:IPM/CEO	Copies of municipal resolutions iro investment incentives
50 3.2.2	3	3.7.9	Investment promotion	Understand the role and requirements of Investment Promotion units	Number of study tours	2						1	1		R 100 000	M:IPM/CEO	Close out report of stud tours by deadline
60 3.2.3	3	3.7.9	Investment promotion	Promote the Ugu Business Proposition	Launch logo, website and related branding material	1								1	R 250 000	M:Dev/CEO	Evidence of logo, websit and branding material
0 3.2.4	3	3.7.9	Investment promotion	Market Ugu District at Trade Shows	Number of Trade Shows attended	2							1	1	R 100 000	M:IPM/CEO	Close out report of Trac Shows attended
SO 3.3	3		Establish a business support	l t desk for big, small and emerging business (One st	l op shop)					T T					<u> </u>	TIKZN	
50 3.3.1	3	3.7	Investment promotion		Number of businesses assisted	12	3	3	YES	ACHIEVED		3	3	3	R 100 000		C Proof of engagement by deadline
50 3.3.2	3	3.7.4	Investment promotion	Facilitate CIPC, CSD and BBB-EE Affidavit services for young entrepreneurs and emerging SMME's	Process requests within a week of receipt	4	1	1	YES	ACHIEVED		1	1	1	Operational	M:Dev/CEO	Quarterly report to include copies of CIPC and CSD submissions by deadline

GU SOUTI	H COAST	DEVEL	OPMENT AGENCY														
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S/O#	KPA#	UguDM IDP Ref	PROGRAMINE	PROJECT	KPI	TARGET	TARGET	ACTUAL	Q1 POE	ACHIEVED/NOT	CORREC-TIVE	Q2 TARGET	Q3 TARGET	Q4 TARGET	ANNUAL BUDGET	OWNER	POE
							TARGET	ACTORE	FOL	ACHIEVED	MEASURE	TANGET	IANGEI	TANGLI			
0.4			A . II														
O 4 O 4.1	2			Il scale farming in the Ugu District	in mundusta											I/7N	
0 4.1.1	3	3.7.5 3.7.5	National School Nutritional Project	merging farmers and encourage markets for the Prepare a strategic plan to guide USCDA in the	Number of strategies	1 1						1			R 10 000	M:Dev/CEO	Copy of strategy by
		0.7.0	(NSNP)	implementation of the NSNP in the Ugu District	prepared							-			20 000	561, 626	deadline
0 4.1.2	3	3.7.5	Ugu Fresh Produce Market (UFPM)	Prepare a proposal on USCDA managing the Ugu Fresh	Number of proposals	1	1	1	YES	ACHIEVED					R 10 000	M:Dev/CEO	Copy of proposal by
				Produce Market for presentation to Ugu District Municipality	prepared by deadline												deadline
0 4.1.3	3	3.7.5	Agri-processing	Encourage establishment of Agri-Processing plants and upskill	Number of farmers trained	7						7			R 35 000	M:Dev/CEO	Copy of attendance
				farmers to participate													register and course agenda
O 4.1.4	3	3.7.5	Agri-processing	Encourage the establishment of a mobile tea tree oil	Feasibility and business plan	1							1		R 25 000	M:Dev/CEO	Copy of feasibility &
				distillation rig	by deadline												business plan
0 5			Manufacturing: To facilitate	I skills development and training for small busines:	develonment and entr	l enreneurshin											
0 5.1	3	3,7,4		nerce and industry within the Ugu District and pr												USCDA	
0 5.1.1	3	3.7.4	Skills development & training -	Place interns in private sector businesses for a period of 12		10						10			R 200 000	M:Dev/CEO	Signed agreements wit
			Internships	months													interns and mentors by deadline
O 5.2	3	3,7,4	Give a voice to small enterpr	I ses via Community Radio Stations and promote a	wareness of USCDA											USCDA	deadillie
0 5.2.1	3	3.7.4	-	Establish a fortnightly programme schedule with both UGU	Number of weekly	48	12	12	YES	ACHIEVED		12	12	12	R 120 000	M:Dev/CEO	Signed agreements wit
			SMME's	Youth Radio and Radio Sunny South	programmes of 15 minutes												Community Radio
																	Stations by deadline
0 6	3		Property Development: To fo	orge Public Private Partnerships (PPPs) to give ef	fect to economic develo	pment on State,	Ingonyama Tru	st and land ov	vned by the p	rivate sector							
O 6.1			Identify property developme	nt opportunities within the 4 local municipal juri	sdictions that comprise	the Ugu District										USCDA	
0 6.1.1	3	3,7,9	Hinterland Property Development	Identify and promote property development opportunities in	Desktop studies of at least	2							1	1	R 200 000	M:Dev/CEO	Copy of desktop study
				each local municipality	one opportunity in each												deadline
					local muncipality												
0.6.2																LICCDA	
O 6.2.1	2	3,7,6	Transport & Tourism Hubs	ment opportunities identified by USCDA Identify suitable sites	Desktop study of suitable	1								1	R 100 000	M:Dev/CEO	Copy of desktop study
70.2.1	3	3,7,0	Transport & Tourism Trubs	identify suitable sites	sites for approval by LM and	1								1	N 100 000	IVI.DeV/CLO	deadline
					DoT												
O 6.3			Implement property develor	 ment projects mandated by Ray Nkonyeni Munic	inality (Previously Hibis	cus Coast Munic	inality)									RNM	
0 6.3.1	3	3,7,9	Hibberdene Mixed Use	SLA NOT YET SIGNED	TBA	Cus coust Munic	ipanty)								T	IXIVI	
0 6.3.2	3	3,7,9	John Mason Park	SLA NOT YET SIGNED	TBA												
O 6.3.3	3	3,7,7	Marburg Industrial Park	SLA NOT YET SIGNED	TBA												
O 6.3.4	3	3.7.7	KwaXolo Caves	SLA NOT YET SIGNED	TBA												
O 6.4			Facilitate property developm	I ent projects mandated by Ray Nkonyeni Municip	- Liter / Durani - control Little in con-	ļ											
0 6.4.1	3	3.7.9		CIIL DI OICCES III AII WALCU DV INAV IVINOII VEIII IVIUI II CIE	iality (Previously Hibiscu	is Coast Municip	alitv)									RNM	
0 7			@ Leisure Bay	SLA NOT YET SIGNED	TBA	<mark>ıs Coast Municip</mark>	ality)									RNM	
					ТВА	<mark>ıs Coast Municip</mark>	ality)									RNM	
0 7.1	3		Marine: To promote econom	SLA NOT YET SIGNED	ТВА	us Coast Municip	ality)										
0 7.1 0 7.1.1	3	3,7,6	Marine: To promote econom	SLA NOT YET SIGNED ic development within coastal and riverine zones	ТВА	s Coast Municip	ality)	1	YES	ACHIEVED					R 610 000	UDM	Copy of tender award be deadline
0 7.1.1	3		Marine: To promote economic Implement maritime tourism Multi Trails Network	SLA NOT YET SIGNED ic development within coastal and riverine zones project mandated by Ugu South Coast Tourism Umzumbe River Trail	Award tender - Professional team	1	1	1								UDM USCT M:Dev/CEO	deadline
	3 3		Marine: To promote econom Implement maritime tourism	SLA NOT YET SIGNED ic development within coastal and riverine zones project mandated by Ugu South Coast Tourism	TBA Award tender - Professional	1		1 1	YES	ACHIEVED					R 610 000	UDM USCT	
07.1.1	3 3	3,7,6	Marine: To promote economic Implement maritime tourism Multi Trails Network Multi Trails Network	ic development within coastal and riverine zones project mandated by Ugu South Coast Tourism Umzumbe River Trail Umzumbe River Trail	Award tender - Professional team Appoint Environments=al Practitioner	1 1	1	1 1							R 50 000	UDM USCT M:Dev/CEO M:Dev/CEO	deadline Copy of written quotat and award by deadline
O 7.1.1 O7.1.2	3 3 3	3,7,6	Marine: To promote economic Implement maritime tourism Multi Trails Network	SLA NOT YET SIGNED ic development within coastal and riverine zones project mandated by Ugu South Coast Tourism Umzumbe River Trail	Award tender - Professional team Appoint Environments=al	1	1	1 1				1				UDM USCT M:Dev/CEO	deadline Copy of written quotat
07.1.1	3 3	3,7,6	Marine: To promote econom Implement maritime tourism Multi Trails Network Multi Trails Network Multi Trails Network	ic development within coastal and riverine zones project mandated by Ugu South Coast Tourism Umzumbe River Trail Umzumbe River Trail	Award tender - Professional team Appoint Environments=al Practitioner Agree PSC and operational plan	1 1	1	1 1				1			R 50 000	UDM USCT M:Dev/CEO M:Dev/CEO	deadline Copy of written quotal and award by deadline Signed agreement by deadline
07.1.1	3 3 3	3,7,6	Marine: To promote economic Implement maritime tourism Multi Trails Network Multi Trails Network	ic development within coastal and riverine zones project mandated by Ugu South Coast Tourism Umzumbe River Trail Umzumbe River Trail	Award tender - Professional team Appoint Environments=al Practitioner Agree PSC and operational	1 1	1	1				1		1	R 50 000	UDM USCT M:Dev/CEO M:Dev/CEO	deadline Copy of written quotat and award by deadline Signed agreement by deadline Signed funding
0 7.1.1	3 3 3	3,7,6	Marine: To promote econom Implement maritime tourism Multi Trails Network Multi Trails Network Multi Trails Network	ic development within coastal and riverine zones project mandated by Ugu South Coast Tourism Umzumbe River Trail Umzumbe River Trail	Award tender - Professional team Appoint Environments=al Practitioner Agree PSC and operational plan	1 1	1	1 1				1		1	R 50 000	UDM USCT M:Dev/CEO M:Dev/CEO	deadline Copy of written quotat and award by deadline Signed agreement by deadline Signed funding
O 7.1.1 O 7.1.2 O 7.1.3	3 3 3 3	3,7,6 3,7,6 3,7,6	Marine: To promote econom Implement maritime tourism Multi Trails Network Multi Trails Network Multi Trails Network	ic development within coastal and riverine zones project mandated by Ugu South Coast Tourism Umzumbe River Trail Umzumbe River Trail	Award tender - Professional team Appoint Environments=al Practitioner Agree PSC and operational plan Source project funding Advertise tender for	1 1	1	1				1		1	R 50 000	UDM USCT M:Dev/CEO M:Dev/CEO	deadline Copy of written quotal and award by deadline Signed agreement by deadline Signed funding agreement by deadline Copy of advertised ten
O 7.1.1 O 7.1.2 O 7.1.3	3 3 3 3	3,7,6 3,7,6 3,7,6	Marine: To promote econom Implement maritime tourism Multi Trails Network Multi Trails Network Multi Trails Network Multi Trails Network	ic development within coastal and riverine zones project mandated by Ugu South Coast Tourism Umzumbe River Trail Umzumbe River Trail Umzumbe River Trail	Award tender - Professional team Appoint Environments=al Practitioner Agree PSC and operational plan Source project funding	1 1 1	1	1 1				1			R 50 000 R 40 000 R 200 000	M:Dev/CEO M:Dev/CEO M:Dev/CEO	deadline Copy of written quotal and award by deadline Signed agreement by deadline Signed funding agreement by deadline
07.1.1 07.1.2 07.1.3 07.1.4	3 3 3 3	3,7,6 3,7,6 3,7,6	Marine: To promote econom Implement maritime tourism Multi Trails Network	ic development within coastal and riverine zones project mandated by Ugu South Coast Tourism Umzumbe River Trail Umzumbe River Trail Umzumbe River Trail	Award tender - Professional team Appoint Environments=al Practitioner Agree PSC and operational plan Source project funding Advertise tender for construction	1 1 1	1	1				1			R 50 000 R 40 000 R 200 000	M:Dev/CEO M:Dev/CEO M:Dev/CEO	deadline Copy of written quotal and award by deadline Signed agreement by deadline Signed funding agreement by deadline Copy of advertised ter
07.1.1 07.1.2 07.1.3 07.1.4	3 3 3	3,7,6 3,7,6 3,7,6 3.7.6	Marine: To promote econom Implement maritime tourism Multi Trails Network	ic development within coastal and riverine zones project mandated by Ugu South Coast Tourism Umzumbe River Trail	Award tender - Professional team Appoint Environments=al Practitioner Agree PSC and operational plan Source project funding Advertise tender for construction thin the Ugu District Establish an experimental	1 1 1	1	1				1			R 50 000 R 40 000 R 200 000	M:Dev/CEO M:Dev/CEO M:Dev/CEO M:Dev/CEO	deadline Copy of written quotat and award by deadline Signed agreement by deadline Signed funding agreement by deadline Copy of advertised ten by deadline Copy of close out repo
07.1.1 07.1.2 07.1.3 07.1.4	3 3 3	3,7,6 3,7,6 3,7,6 3.7.6	Marine: To promote econom Implement maritime tourism Multi Trails Network Establish an experimental te	ic development within coastal and riverine zones project mandated by Ugu South Coast Tourism Umzumbe River Trail	Award tender - Professional team Appoint Environments=al Practitioner Agree PSC and operational plan Source project funding Advertise tender for construction	1 1 1	1	1				1			R 50 000 R 40 000 R 200 000 R 40 000	M:Dev/CEO M:Dev/CEO M:Dev/CEO M:Dev/CEO M:Dev/CEO	deadline Copy of written quotat and award by deadline Signed agreement by deadline Signed funding agreement by deadline Copy of advertised ten by deadline
07.1.1 07.1.2 07.1.3 07.1.4 07.1.5	3 3 3	3,7,6 3,7,6 3,7,6 3.7.6	Marine: To promote econom Implement maritime tourism Multi Trails Network Establish an experimental te Fish Farming	ic development within coastal and riverine zones project mandated by Ugu South Coast Tourism Umzumbe River Trail Establish a community-based aquaculture & aquaponics experimental farm within the Ugu District	Award tender - Professional team Appoint Environments=al Practitioner Agree PSC and operational plan Source project funding Advertise tender for construction thin the Ugu District Establish an experimental	1 1 1	1	1				1			R 50 000 R 40 000 R 200 000 R 40 000	M:Dev/CEO M:Dev/CEO M:Dev/CEO M:Dev/CEO M:Dev/CEO	deadline Copy of written quotat and award by deadline Signed agreement by deadline Signed funding agreement by deadline Copy of advertised ten by deadline Copy of close out repo
07.1.1	3 3 3 3 3	3,7,6 3,7,6 3,7,6 3,7,6	Marine: To promote econom Implement maritime tourism Multi Trails Network Establish an experimental te Fish Farming	ic development within coastal and riverine zones project mandated by Ugu South Coast Tourism Umzumbe River Trail	Award tender - Professional team Appoint Environments=al Practitioner Agree PSC and operational plan Source project funding Advertise tender for construction thin the Ugu District Establish an experimental	1 1 1	1	1				1			R 50 000 R 40 000 R 200 000 R 40 000	M:Dev/CEO M:Dev/CEO M:Dev/CEO M:Dev/CEO M:Dev/CEO	deadline Copy of written quotat and award by deadline Signed agreement by deadline Signed funding agreement by deadline Copy of advertised ten by deadline Copy of close out report

UGU SOUTI	H COAST	DEVEL	OPMENT AGENCY														
ANNUAL PE	RFORM	ANCE P	LAN - 2016/2017														
								•	•	YEAR UNDER I	REVIEW 2016/2017	•	•	•	•		
S/O#	NDP	UguDM	PROGRAMME	PROJECT	KPI	YE 2017 ANNUAL TARGET	Q1 Q2					Q2	Q3	Q4	ANNUAL BUDGET	OWNER	POE
	КРА#	IDP Ref	Ref				TARGET	ACTUAL	POE	ACHIEVED/NOT ACHIEVED	CORREC-TIVE MEASURE	TARGET	TARGET	TARGET			
SO 8	3		Facilitate catalytic projects w	rithin the Ugu District												USCDA	
SO 8.1	3	3,7,6	Investment Promotion	Secure land suitable for industrial investment promotion with good access to highway, rail and harbour	Signed Agreement of Sale by deadline	1	1	1	YES	ACHIEVED					R 10 000	M:Dev/CEO	Copy of signed Agreement of Sale by deadline
SO 8.2	3	3,7,6	Industrial Park Development	Establish the viability of rezoning Rem of Ptn 1 of the Farm Elysiuim No 15582 from agriculture to industrial	Viability study including township layout, property yield and cost estimate	1		1	YES	ACHIEVED Q2 TARGET		1			R 50 000	M:Dev/CEO	Copy of viability study by deadline
SO 8.3	3	3,7,9	Perishable Goods Hub		Engage KZN Province regarding the Elysium opportunity and identify alternatives	4	1	1	YES	ACHIEVED		1	1	1	R 30 000	M:Dev/CEO	Quarterly reports by deadline
SO 8.4	3	3,7,9	Margate Airport Expansion	SLA NOT YET SIGNED	TBA											RNM	
SO 9	3		Renewable Energy: To identi	fy, attract, support or assist renewable energy init	tiatives within the distri	ct		<u>'</u>	<u> </u>	_			<u> </u>	,	,	UDM	
SO 9.1	3	3,7,9	Renewable energy	To support and assist the proposed Bio Fuels intiative at Gunn's Drift	Quarterly progress reports	4	1	1	YES	ACHIEVED		1	1	1	R 25 000	M:Dev/CEO	Copy of report by deadline.
			TOTAL BUDGET												R 5 015 000		
						ANNUAL	Q1										
					ACHIEVED	23	22					0	0	0			
					NOT ACHIEVED	31	2					29	28	30			
					TOTAL	54	23	0	0	0	0	29	28	30			
					% ACHIEVED	42.6%	95.7%					0.0%	0.0%	0.0%			
														AVAILABLE	R 5 826 501		
														APPROVED	R 5 015 000		
														BALANCE	R 811 501		