

Quarter One APP 2019/20 Report

2019 2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

UGU SOUTH COAST DEVELOPMENT AGENCY

S/O#	National KPA#	UguDM IDP Ref	PROGRAMME	PROJECT	KPI	ANNUAL TARGET	Quarter 1						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 1.3	4	3.7	Internal Audit & AG Queries	AG & Internal Audit queries resolution	Percentage of AG/Internal Audit queries resolved per quarter	100%	100%	100%	Yes	Achieved	N/A	N/A	Operational	Quarterly Corrective Actions Summation/ Internal Audit Reports	✓
SO 1.4	4	3.7	Performance Management System (PMS)	Quarterly Peformance Reports to the Board Chairperson	Quarterly performance appraisals of CEO	4	1	1	Yes	Achieved	N/A	N/A	Operational	Reports submitted to the Chairperson of the board by the CEO	✓
SO 1.5	4	3.7	Municipal Entity Website	Legislated SCM notices publication	Percentage of notifications uploaded	100%	100%	100%	Yes	Achieved	N/A	N/A	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 to CEO	12	3	3	Yes	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	Yes	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	Yes	Achieved	N/A	N/A	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	31/08/2019	31/08/2019	AFS and APP Report submitted on 30 August 2019	Yes	Achieved	N/A	N/A	R 81 350.00	Submission & confirmation from AG	✓
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	Not Achieved	The fruitless expenditure is due to late payments caused by unavailability of cash to settle due to delayed allocations from funders	Engage with the parent and local municipalities to pay allocations on time	Operational	Board Reports	Not Achieved

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SO 1.17	4	3.7	MSCOA Implementation	Actively participate in MSCOA steering committee	Compliance with MSCOA targets	4	1	1	Yes	Achieved	N/A	N/A	Operational	Progress reports submitted to Corporate Services Committee.	✓
SO 2			Capacity Building: To Capacitate USCDA to deliver and implement its core functions efficiently and effectively												
SO 2.2	1	3.7	Corporate Identity	Update USCDA website and maintainance	12 updates to websites	12	3	3	Yes	Achieved	N/A	N/A	Operational	Screen Shot of the updated website	✓
SO 3			Investment Promotion: To promote the growth and development of the Ugu District Vision 2030												
SO 3.1	3		Implement an Investment Promotion & Facilitation Strategy for the Ugu District												
SO 3.1.1	3	3.7.9	Investment promotion	Distribution of digital brochures and leaflets	Leafelts and brochures sent to all SA embassies	1	N/A	1	Yes	Achieved	N/A	N/A	Operational	Copy of the digital brochure	✓
SO 3.1.5	3	3,7,9	Investment Promotion	Initiate good stakeholder relations with other provincial and national institutions to expose and market Ugu businesses	Investment Conference held in partnership with strategic stakeholders - EDTEA & TIKZN	1	N/A	1	Yes	Achieved	N/A	N/A	Operational	Report to the Board with commitments made by prospective investors	✓
SO 3.1.6			Mandela Dy	Honouring Mandela Day	hosting of Mandela Day event with strategic partners	1	1 event hosted	1 event held	Yes	Achieved	N/A	N/A	R3 000	Report on Mandela Day activities to the Board	✓
SO 4			To maximize the contribution of agriculture to the local economy												
SO 4.1			Agrarian Revolution, maximizing the contribution of agriculture to the local economy												
SO 4.1.1	3		Agrarian revolution	Secure funding or receive written commitment from stakeholders	Number of agricultural projects supported with external funding	8	2	2	Yes	Achieved	N/A	N/A	R -	Written commitments of support from stakeholders on agricultural projects/ proof of funding secured	✓
SO 4.1.3	3		Agrarian revolution	Identification of small timber growers within the district.	Number of small timber growers	12	3	18	Yes	Achieved	N/A	N/A	R -	District Database of small timber growers / Profile	✓
SO 4.1.4	3		Agrarian revolution	Profile Ugu - small timber growers identified	Number of detail profiles of small timber growers	12	3	3	Yes	Achieved	N/A	N/A	R -	Detailed Profiles of small timber growers	✓
SO 4.2			Agricultural Value Chain Development for Radical Agrarian Socio-Economic Transformation (RASET)												
SO 4.2.1			Value Chain Development	Facilitate monthly Project Steering Committee meeting for RASET	Number of PSC conducted	4	1	1	Yes	Achieved	N/A	N/A	R -	Attendance Register and PSC Minutes	✓

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SO 4.2.3			Value Chain Development	Link supported farmers with formal/ government markets and other government programmes	Number of linkages made	8	1	1	YES	ACHIEVED	N/A	N/A	R -	Proof of linkages created/ MoU	✓
SO 4.2.6			Value Chain Development	Small scale farmer support	Number of inputs/mechanisation procured	8	2	0	No	Not Achieved	The support for the farmers has been ammended as there is a revised strategy being considered by the board	Revise RASET Strategy for the district and proceed with procurement	R -	Proof of payments for mechanisation or inputs	Not Achieved
SO 4.2.7			Value Chain Development	Identify and link agro-processors with value chain development initiatives for Agro processing	Number of initiatives identified	4	1	1	Yes	Achieved	N/A	N/A	R -	Proof of linkages created	✓
SO 5.2			Implement property development opportunities												
SO 5.2.1			KwaXolo Caves	Completion of construction of KwaXolo Caves Walkway	Walkway constructed	Completion of Construction	Completion of Construction	90% Complete	Yes	Not Achieved	Unforeseen delays on site	Project to be completed in Q2	R 552 841.00	Completion certificate	Not Achieved
SO 5.2.4			John Mason Park	Conclude lease with DPW	Date lease concluded	Lease agreement concluded -Sep 2019	Lease agreement concluded -Sep 2019	No Lease agreement	None	Not Achieved	There has been a change of approach to the lease agreement	To be achieved in Q2	Operational	Signed Lease with DPW	Not Achieved
SO 6			Marine: To promote economic development within coastal and riverine zones												
SO 6.1	3		Implement maritime tourism projects												
SO 6.1.2			Multi Trails Network	Review a joint action plan with SCT for URT	Joint action plan	1	1	0	None	Not Achieved	No positive response has been received in relation to funding applications	Continue with the funding applications	Operational	action plan	Not Achieved
SO7	3		Facilitate catalytic projects within the Ugu District												
SO 7.1			Catalytic Project	Finalise the application for the Release of Agricultural land for Industrial Development(Ifafa)	Facilitate finalization of the appeal being considered by the Minister - date finalized	2019/09/01	Appeal finalised by Sep 2019	Appeal not finalised	None	Not Achieved	The department is still processing the appeal and there has been no feedback so this far.	Continue with the engagements with the department for the release of the land	R 900 000.00	Final decision from DoA/ Proof of Engagement/ Progress Report	Not Achieved

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SO 7.3			Catalytic Project	Facilitate establishment of South Coast Film Studio at Port Shepstone Techno Park	Date of commencement of implementation	2019/08/01	commencement of implementation	No commencement as yet	None	Not Achieved	The developer has requested an extension of time to be able to facilitate funding for the development	Facilitate the granting of the extension by RN	Operational	Project Implementation Plan adopted by the Projects Committee	Not Achieved
SO 8	3		Renewable Energy: To identify, attract, support or assist renewable energy initiatives within the district												
SO 8.1			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	Yes	Achieved	N/A	N/A	Operational	Copy of quarterly report on progress with implementation submitted to Projects Development Committee	✓