

# QUARTER TWO REPORT

UGU SOUTH COAST DEVELOPMENT AGENCY  
ANNUAL PERFORMANCE PLAN - 2016/2017  
ANNUAL PERFORMANCE PLAN

Six roles that a DDA should play:

1. Lead market development
2. Mobilise the private sector
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5. Bring focus and resources together to deliver (co-ordination)
6. Implement

Key Performance Areas (KPA's) in Local Government: Municipal Planning and Performance Management Regulations (2001):

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S/O#	NDP KPA#	UguD M IDP Ref	PROGRAMME	PROJECT	KPI	YE 2017 ANNUAL TARGET	YEAR UNDER REVIEW 2016/2017											OWNER	POE
							Q1		Q2					Q3	Q4	ANNUAL BUDGET			
							TARGET	ACTUAL	TARGET	ACTUAL	POE	ACHIEVED/NOT ACHIEVED	CORRECTIVE MEASURE	TARGET	TARGET				
SO 1			Institutional Compliance: To ensure that USCDA operations are compliant with all regulatory frameworks														USCDA		
SO 1.1	4	3.7	Risk Management	Comprehensive Risk Register	Complete risk register by 30 November	1			1	1	Yes	Achieved				Operational	M:Fin	Register & proof of compilation date	
SO 1.2	4	3.7	Risk Management	Risk Policy Review	Review and approve Risk Management Policy by 31 December	1			1	0	No	Not Achieved	The policy will be reviewed by the board in February 2017			Operational	M:Fin	Copy of approved policy by deadline	
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%	100%	0%	No	Not Achieved	Resolve internal audit issues raised in Q1 report by end of February.	100%	100%	Operational	M:Fin	Quarterly Corrective Actions Summation	
SO 1.4	4	3.7	Performance Management System (PMS)	Q1 & 3 verbal; Half-year and Annual performance appraisals	Quarterly performance appraisals of CEO	4	1	1	1	0	No	Not Achieved		1	1	Operational	Board/CEO	Record of evaluations completed by deadline	
SO 1.5	4	3.7	Municipal Entity Website	Legislated SCM notices publication	Percentage potential notifications uploaded	100%	100%	100%	100%	100%	Yes	Not Achieved	Revamp USCDA website by end of February 2017	100%	100%	Operational	M:Fin	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 commencing Sept 2016	10	1	1	3	3	Yes	Achieved		3	3	Operational	M:Fin	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	12	3	3	3	3	Yes	Achieved		3	3	Operational	M:Fin	Reports & Proof of submission to parent	
SO 1.8	4	3.7	PMS Reporting	Quarterly performance report production	Quarterly reports	4	1	1	1	1	Yes	Achieved		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	
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 31 December	1			1	1	Yes	Achieved				Operational	M:Fin	Annual Report Adoption & Proof of Date	
SO 1.12	4	3.7	Annual Financial Statements	Draft AFS & Performance Report to AG	AFS and Annual PMS report by 31 August	1	1	1								Operational	M:Fin	Submission & confirmation from AG	
SO 1.13	4	3.7	Audit Compliance	AG Report	Unqualified Audit Opinion	1			1	1	Yes	Achieved				Operational	M:Fin	AG Audit Report	

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							TARGET	ACTUAL	TARGET	ACTUAL	POE	ACHIEVED/NOT ACHIEVED	CORRECTIVE MEASURE	TARGET	TARGET			
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	<1%	0	Yes	Achieved		<1%	<1%	Operational	M:Fin	Board Reports
SO 1.15	4	3.7	Budget Planning in terms of the MFMA	Draft 2018/2020 budget	Draft by 31 January 2017	1								1		Operational	M:Fin	Draft budget submission to parent and proof of submission date
SO 1.16	4	3.7	MSCOA Implementation	Actively participate in MSCOA steering committee and meet deadlines set for implementation	Quarterly compliance with MSCOA targets	4	1	0	1	0	Yes	Not Achieved	Target is not SMART and will be reveiwed. Progress report on MSCOA are submitted to the corporate services	1	1	Operational	M:Fin	Quarterly reports submitted to board and parent plus copies of attendance registers
SO 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 on deadline
SO 2			Capacity Building: To Capacitate USCDA to deliver and implement its core functions efficiently and effectively														USCDA	
SO 2.1	1	3.7	Recruitment	Fill Board approved posts on Organogram	Appoint CEO by 1 January 2017	1								1		R 100 000	Board	Signed letter of appointment by deadline
SO 2.2	1	3.7	Recruitment	Fill Board approved posts on Organogram	Appoint senior managers - Prop Dev and Investment Promotion	2			1	1	Yes	Achieved		1		R 100 000	Board/CEO	Signed letters of appointment by deadline
SO 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								R 30 000	M:Fin	Letter of attendance from Coastal Accounting by deadline
SO 2.4	1	3.7	Staff Development	MFMP	M:Fin to attend MFMP training monthly	11	2	2	3	3	No	Not Achieved		3	3	R 40 000	M:Fin	Monthly attendance registers by deadline
SO 2.5	1	3.7	Staff Development	Short course / conference attendance	Number of days	12	3	8	3	0	Yes	Achieved		3	3	R 45 000	M:Fin/CEO	Attendance registers by deadline
SO 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
SO 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 stock 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	

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SO 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								R50 000	M:Dev/CEO	Copy of attendance register by deadline
SO 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	27	Yes	Not Achieved	The target is beyond			R 20 000	M:Dev/CEO	Signed copy of survey produced with each Ward Councillor by deadline
SO 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
SO 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
SO 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	0	No	Not Achieved	This target is dependent on the survey above.	10	10	R 100 000	M:Dev/CEO	Attendance registers of focus groups convened
SO 3.2	3		Implement an Investment Promotion & Facilitation Strategy for the Ugu District														UDM	
SO 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
SO 3.2.2	3	3.7.9	Investment promotion	Understand the role and requirements of Investment Promotion units	Number of study tours	2			1	0	No	Not Achieved		1		R 100 000	M:IPM/CEO	Close out report of study tours by deadline
SO 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, website and branding material
SO 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 Trade Shows attended
SO 3.3	3		Establish a business support desk for big, small and emerging business (One stop shop)														TIKZN	
SO 3.3.1	3	3.7	Investment promotion	Assist big and small business to establish in the Ugu District	Number of businesses assisted	12	3	3	3	6	No	Achieved		3	3	R 100 000	M:DEV/M:IPM/CEO	Proof of engagement by deadline
SO 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	1	1	Yes	Achieved		1	1	Operational	M:Dev/CEO	Quarterly report to include copies of CIPC and CSD submissions by deadline
SO 4			Agriculture: To promote small scale farming in the Ugu District															
SO 4.1	3	3.7.5	Support the growth of local emerging farmers and encourage markets for their products														KZN	

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SO 4.1.1	3	3.7.5	National School Nutritional Project (NSNP)	Prepare a strategic plan to guide USCDA in the implementation of the NSNP in the Ugu District	Number of strategies prepared	1			1	2	Yes	Achieved				R 10 000	M:Dev/CEO	Copy of strategy by deadline
SO 4.1.2	3	3.7.5	Ugu Fresh Produce Market (UFPM)	Prepare a proposal on USCDA managing the Ugu Fresh Produce Market for presentation to Ugu District Municipality	Number of proposals prepared by deadline	1	1	1								R 10 000	M:Dev/CEO	Copy of proposal by deadline
SO 4.1.3	3	3.7.5	Agri-processing	Encourage establishment of Agri-Processing plants and upskill farmers to participate	Number of farmers trained	7			7	7	Yes	Achieved				R 35 000	M:Dev/CEO	Copy of attendance register and course agenda
SO 4.1.4	3	3.7.5	Agri-processing	Encourage the establishment of a mobile tea tree oil distillation rig	Feasibility and business plan by deadline	1								1		R 25 000	M:Dev/CEO	Copy of feasibility & business plan
SO 5			Manufacturing: To facilitate skills development and training for small business development and entrepreneurship															
SO 5.1	3	3,7,4	Facilitate internships in commerce and industry within the Ugu District and promote awareness of USCDA														USCDA	
SO 5.1.1	3	3.7.4	Skills development & training - Internships	Place interns in private sector businesses for a period of 12 months	Number of interns placed	10			10	10	Yes	Not Achieved				R 200 000	M:Dev/CEO	Signed agreements with interns and mentors by deadline
SO 5.2	3	3,7,4	Give a voice to small enterprises via Community Radio Stations and promote awareness of USCDA														USCDA	
SO 5.2.1	3	3.7.4	Marketing emerging businesses and SMME's	Establish a fortnightly programme schedule with both UGU Youth Radio and Radio Sunny South	Number of weekly programmes of 15 minutes	48	12	12	12	12	Yes	Achieved		12	12	R 120 000	M:Dev/CEO	Signed agreements with Community Radio Stations by deadline
SO 6	3		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 6.1			Identify property development opportunities within the 4 local municipal jurisdictions that comprise the Ugu District													USCDA		
SO 6.1.1	3	3,7,9	Hinterland Property Development	Identify and promote property development opportunities in each local municipality	Desktop studies of at least one opportunity in each local municipality	2								1	1	R 200 000	M:Dev/CEO	Copy of desktop study by deadline
SO 6.2			Implement property development opportunities identified by USCDA														USCDA	
SO 6.2.1	3	3,7,6	Transport & Tourism Hubs	Identify suitable sites	Desktop study of suitable sites for approval by LM and DoT	1									1	R 100 000	M:Dev/CEO	Copy of desktop study by deadline
SO 6.3			Implement property development projects mandated by Ray Nkonyeni Municipality (Previously Hibiscus Coast Municipality)														RNM	
SO 6.3.1	3	3,7,9	Hibberdene Mixed Use	SLA NOT YET SIGNED	TBA													
SO 6.3.2	3	3,7,9	John Mason Park	SLA NOT YET SIGNED	TBA													
SO 6.3.3	3	3,7,7	Marburg Industrial Park	SLA NOT YET SIGNED	TBA													
SO 6.3.4	3		KwaXolo Caves	SLA NOT YET SIGNED	TBA													
SO 6.4			Facilitate property development projects mandated by Ray Nkonyeni Municipality (Previously Hibiscus Coast Municipality)														RNM	
SO 6.4.1	3	3.7.9	@ Leisure Bay	SLA NOT YET SIGNED	TBA													
SO 7			Marine: To promote economic development within coastal and riverine zones														UDM	
SO 7.1	3		Implement maritime tourism project mandated by Ugu South Coast Tourism														USCT	

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SO 7.1.1	3	3,7,6	Multi Trails Network	Umzumbe River Trail	Award tender - Professional team	1	1	1								R 610 000	M:Dev/CEO	Copy of tender award by deadline
SO7.1.2	3	3,7,6	Multi Trails Network	Umzumbe River Trail	Appoint Environments=al Practitioner	1	1	1								R 50 000	M:Dev/CEO	Copy of written quotation and award by deadline
SO 7.1.3	3	3,7,6	Multi Trails Network	Umzumbe River Trail	Agree PSC and operational plan	1			1	1	Yes	Achieved				R 40 000	M:Dev/CEO	Signed agreement by deadline
SO 7.1.4	3	3,7,6	Multi Trails Network	Umzumbe River Trail	Source project funding	1								1		R 200 000	M:Dev/CEO	Signed funding agreement by deadline
SO 7.1.5	3	3.7.6	Multi Trails Network	Umzumbe River Trail	Advertise tender for construction	1								1		R 40 000	M:Dev/CEO	Copy of advertised tender by deadline
SO 7.2	3		Establish an experimental terrestrial fish farm (Aquaculture & Aquaponics) within the Ugu District														USCDA	
SO 7.2.1	3	3,7,5	Fish Farming	Establish a community-based aquaculture & aquaponics experimental farm within the Ugu District	Establish an experimental farm by 30 June 2017	1								1		R 2 000 000	M:Dev/CEO	Copy of close out report by deadline
SO 7.3	3		Participate in the production of the Ugu District Maritime Strategy															
SO 7.3	3	3,7,5	Maritime Strategy	Play a meaningful role in the production of the Ugu District Maritime Strategy	Quarterly progress reports	4	1	1	1	1	Yes	Achieved		1	1	R 20 000	M:Dev/CEO	Copy of report by deadline
SO 8	3		Facilitate catalytic projects within 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								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 Elysium No 15582 from agriculture to industrial	Viability study including township layout, property yield and cost estimate(Ifafa)	1		1	1	1	Yes	Achieved				R 50 000	M:Dev/CEO	Copy of viability study by deadline
SO 8.3	3	3,7,9	Perishable Goods Hub	Reawaken the proposal of KZN Province establishing a Perishable Goods Hub within the Ugu District	Engage KZN Province regarding the Elysium opportunity and identify alternatives(Ifafa)	4	1	1	1	1	Yes	Achieved		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 identify, attract, support or assist renewable energy initiatives within the district														UDM	
SO 9.1	3	3,7,9	Renewable energy	To support and assist the proposed Bio Fuels initiative at Gunn's Drift	Quarterly progress reports	4	1	1	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		20					0	0			

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						NOT ACHIEVED	31	2		9					28	30		
						TOTAL	54	23	0	29	0	0	0	0	28	30		
						% ACHIEVED	42.6%	95.7%		69.0%					0.0%	0.0%		

AVAILABLE	R 5 826 501
APPROVED	R 5 015 000
BALANCE	R 811 501