

UGU SOUTH COAST DEVELOPMENT AGENCY  
ANNUAL PERFORMANCE PLAN - 2019/2020  
ANNUAL PERFORMANCE PLAN

Six roles that a DDA should play:

1. Lead market development
2. Mobilise the private sector
3. Ensure strategic partnerships
4. Leverage financial resources for economic development in the district
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):

- 1 - Municipal Transformation and Organisational Development
  - 2 - Infrastructure Development and Basic Service Delivery
  - 3 - Local Economic Development (LED)
  - 4 - Municipal Financial Viability and Management
  - 5 - Good Governance and Public Participation
- Each Strategic Objective must be informed by (linked to) one of these KPAs  
They must also be linked to the Parent Municipalities OPMS

S/O#	National KPA#	UguDM IDP Ref	PROGRAMME	PROJECT	KPI	ANNUAL TARGET	Quarter 3					ANNUAL BUDGET	POE	INTERNAL AUDIT COMMENTS
							TARGET	ACTUAL	ACHIEVED / NOT ACHIEVED	CHALLENGES	CORRECTIVE MEASURE			
SO 1			Institutional Compliance: To ensure that USCDA operations are compliant with all regulatory frameworks											
SO 1.2	4	3.7	Risk Management	Risk Policy Review	Date Risk Management reviewed	Policy reviewed by 2020/03/31	Policy reviewed by 2020/03/31	0	Not Achieved	Committee meetings postponed during the lockdown	Review of policies to be considered at the virtual meetings in Q4	Operational	Copy of approved policy by March 2020	Not achieved
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	None	None	Operational	Quarterly Corrective Actions Summation/ Internal Audit Reports	Not Achieved  From the corrective action plan submitted, there are audit queries with a status of Not resolved and in progress
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	None	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%	Not Achieved	The website has crashed	A process has been initiated to ensure that a new website is developed by the end of Q4.	Operational	Screen shot of updates	Not Achieved
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	None	N/A	Operational	Reports & Proof of submission to CEO	✓

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SO 4.1	1	3.7	Corporate Identity	Update USCDA website and maintainance	12 updates to websites	12	3	0	Not Achieved	The website has crashed	A process has been initiated to ensure that a new website is developed by the end of Q4.	Operational	Screen Shot of the updated website	Not Achieved
<b>SO 5</b>														
<b>SO 5.1</b>														
<b>Implement an Investment Promotion &amp; Facilitation Strategy for the Ugu District</b>														
SO 5.1.1	3	3.7.9	Investment promotion	Distribution of digital brochures and leaflets	Leafelts and brochures sent to all SA embassies	1	1	0	Not Achieved	Procurement delayed at SCM due to the lockdown	Proceed with the procurement immidiately there is a movement to a level of lockdown where this procurement is allowed	Operational	Copy of the digital brochure	Not Achieved
SO 5.1.2	3	3.7.9	Investment promotion	Attend exhibitions and seminars conferences for exposure and marketing the agency	Number of exhibitions	2	1	0	Not Achieved	No exhibitions or seminars were organised for the period, including lockdown	Attend to exhibitions as soon as they are allowed and consider alternatives for the hosting/attending of such exhibitions	Operational	Attendance register <a href="#">Report on outcomes of the exhibition attended</a>	Not Achieved
SO 5.1.5	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	1	N/A	Achieved in Q1	N/A	N/A	Operational	Confirmation of receipt by Ugu by 20 January 2019 <a href="#">Conference deliverables presented to the Board</a>	✓
<b>SO 5.2</b>														
<b>Implement the Growth and Development Strategy of the Ugu District - Vision 2030</b>														
SO 5.2.1	3	3.7.9	GDS	Coordinating the sitting of Focus Groups	Number of Focus Group meetings and action plans submitted	30	10	0	Not Achieved	Scheduled meetings could not sit due to COVID-19 restrictions	Convene meetings going into the future virtually in Q4 and going forward	Operation	Reports on implementation by each Focus Group. <a href="#">Progress reports on issues raised by each of the 10 FGs</a>	Not Achieved

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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	0	Not Achieved	Renewable Energy not achieved as quarterly report back to stakeholders could not take place	Follow up with Ethala to be provided with the report for Q3 and Q4 by the end of Q4.	Operational	Copy of quarterly report on progress with implementation submitted to Projects Development Committee	Not Achieved