

						YEAR UNDER REVIEW 2018/2019										
S/O#	National KPA#	UguDM IDP Ref	PROGRAMME	PROJECT	KPI	ANNUAL TARGET	Q4						ANNUAL BUDGET	POE	COMMENTS USCDA	
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SO 1			Institutional Compliance: To ensure that USCDA operations are compliant with all regulatory frameworks													
SO 1.1	4	3.7	Risk Management	Comprehensive Risk Register	Complete risk register by 30 November	1 Risk Register by 30 November	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Register & proof of compilation date	The target was achieved in Q1	
SO 1.2	4	3.7	Risk Management	Risk Policy Review	Date Risk Management reviewed	Policy reviewed by 2018/03/31	Policy reviewed by 2018/03/31	Risk Register and reviewed	No	Not Achieved	The policy is still being reviewed and the engagement with Treasury did not cater for the review of the policy as well	Review the policy in the 2019/20 financial year	Operational	Copy of approved policy by December 2018	Copy of policy reviewed and the reviewed register	
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%	Resolution on the irregular expenditure	Resolution and report	Achieved	N/A	N/A	Operational	Quarterly Corrective Actions Summation/ Internal Audit Reports		
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	0	None	Not Achieved	The target will be changed to reflect records of appraisal as against verbal	The target will be chnged in July to reflect records of appraisals	Operational	Record of evaluations completed by endof each quarter		
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	12	3	2	Yes	Not Achieved	May 2019 Report was not completed on time due to interface issues between Sage Evolution and Sage People	Process manual interface whislts the automated interface is being sorted.	Operational	Reports & Proof of submission to CEO	May 2019 Report was not completed on time due to interface issues between Sage Evolution and Sage People	
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	2	Yes	Not Achieved	May 2019 Report was not completed on time due to interface issues between Sage Evolution and Sage People	Process manual interface whislts the automated interface is being sorted.	Operational	Reports & Proof of submission to parent	May 2019 Report was not completed on time due to interface issues between Sage Evolution and Sage People	
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 1.9	4	3.7	Financial Planning	Mid-year adjusted budget review	Board resolution by 15/01/19	15/01/2019	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Board Resolution adopting the MYR	N/A	
SO 1.10			fiancial Planning	Mid-year adjusted budget review	Submission to Ugu by 20/01/2019	20/01/2019	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Confirmation of receipt by Ugu by 20 January 2019	N/A	
SO 1.11	4	3.7	Finance Policies	Budget, Finance and Supply Chain Policy review	Review Policies by 31 May	31/05/2019	1	1	Yes	Achieved	N/A	N/A	Operational	Board Resolution approving the policies	N/A	

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SO 1.12	4	3.7	Annual Report	Draft Annual Report produced by 30 December 2018	Annual Report Adoption by 31 December	Draft Annual Report produced by31/12/2018	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Draft Annual Report	N/A	
SO 1.13	4	3.7	Annual Financial Statements	Draft AFS & Performance Report to AG	AFS and Annual PMS report by 31 August	31/08/2018	N/A	N/A	N/A	N/A	N/A	N/A	R 126 000.00	Submission & confirmation from AG	N/A	
SO 1.14	4	3.7	Audit Compliance	AG Report	Unqualified Audit Opinion	1	N/A	N/A	N/A	N/A	N/A	N/A	Operational	AG Audit Report	N/A	
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	Achieved	N/A	N/A	Operational	Board Reports and calculation of the percentage		
SO 1.16	4	3.7	Budget Planning in terms of the MFMA	Draft 2019/2020 budget approved by the Board	Draft approved by 31 January 2019	31/01/2019	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Draft Budget approved by the Board and submitted to Ugu		
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.	One meeting was scheduled and attended	
SO 1.18	4	3.7	Liquidity	Business Plans approved by the Board and submitted to stakeholders	Date Business Plans approved	20 Business plans by 31 March 2019	N/A	N/A	N/A	N/A	N/A	N/A	Operational	20 Business Plans submitted to various institutions		
SO 1.19	4	3.7	Implementing Agent	Proposals submitted to government departments	No of govt depts / municipalities	4	N/A	N/A	N/A	N/A	N/A	N/A	Operational	proof of submission and responses		
SO 1.20	4	3.7	Fund raising	Amount of funding raised	R20m	R20m	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Records confirming funds received from fund raising		
SO 1.21	4	3.7	CIPC Compliance	Submit AFS and all corporate changes	CIPC up to date by year end	1	1	Returns submitted	Yes	Achieved	N/A	N/A	R 500.00	CIPC print out verified	N/A	
SO 2			Capacity Building: To Capacitate USCDA to deliver and implement its core functions efficiently and effectively													

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SO 2.1	1	3.7	Staff Development	Short course / conference attendance	Number of shortcourses attended as per the Training Plan	4	1	0	None	Not Achieved	There were not enough funds for the trainings	Alternative training providers will be sought that offer training with no charge e.g. Treasury, SETA's etc	R 50 000.00	Proof of attendance	
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	R 50 000.00	Screen Shot of the updated website	
SO 2.3	1	3.7	Corporate Identity	Ensure all brand & marketing material compliant with USCDA	Review & produce brand & marketing material	1	0	N/A	N/A	N/A	N/A	N/A	R 50 000.00	Branded material in stock	
SO 3			Investement Promotion: To promote the growth and development of the Ugu District Vision 2030												
SO 3.1			Implement the Growth and Development Strategy of the Ugu District - Vision 2030												
SO 3.1.1	3	3.7.9	GDS	Table progress reports to Municipal Councils on GDS Implementation Plan	no of progress reports to Municipalities	10	5	0	None	Not Achieved	Dates for the engagements could not be secured	Focus groups to be pursued in the new financial year	R 10 000.00	Council resolutions / minutes of Council meetings	
SO 3.1.2	3	3.7.9	GDS	Date GDS Review completed	Adoption of Reviewed GDS by Ugu	1	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Resolution adopting GDS by 30 September 2018	
SO 3.1.3	3	3.7.9	Reports on jobs created	Quarterly reports on jobs created by government departments within Ugu	Number of reports on jobs created	4	1	0	None	Not Achieved	Reports not received from respective departments	The Mayor of the district to be engaged to intervene on the matter	Operational	Quarterly reports to Board and Mayors Forum	
SO 3.1.4	3	3.7.9	Expenditure on SMMEs in Ugu	All government departments reporting on jobs created	Number of report on 30% expenditure	4	1	0	None	Not Achieved	Reports not received from respective departments	The Mayor of the district to be engaged to intervene on the matter	Operational	Quarterly reports to Board and Mayors Forum	
SO 3.2			Implement an Investment Promotion & Facilitation Strategy for the Ugu District												
SO 3.2.1	3	3.7.9	Investment promotion	Incentives adopted by all municipalities	Number of municipalities adopted Incentives	5	N/A	0	Yes	Not Achieved	Incentives present municipalities with budgetary requirements.	Incentives have been presented to all municilities, LM's should resolve on incentives to be pursued	Operational	Proof of Incentives adopted as a result of facilitation	
SO 3.2.2	3	3.7.9		Develop digital brochures and leaflets	Investment brochures, leaflets developed	1	0	N/A	N/A	N/A	N/A	N/A	R 20 000.00	Copy of the digital brochure	

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SO 3.2.3	3	3.7.9	Investment promotion	Promoting Ugu at Investment Conferences	Number of Investment conferences at which Ugu is promoted	1	1	1	Yes	Not Achieved	N/A	N/A	R 30 000.00	Reports to Board on outcome of each conference	CEO Attended WTM Africa held in Cape Town on 10-12 April
SO 3.2.4	3	3.7.9	Investment promotion	Organize and host Ugu Investment Conference	Investment opportunities	1	1	0	None	Not Achieved	Provincial Conference has not convened its conference, and as such district conferences could not be convened	Plan an investment conference aligned to the provincial conference in the new financial year, funds allowing.	R 150 000.00	Conference report/attendance register	
3.2.5	3	3.7.9	Investment promotion	Attend local,provincial and national exhibitions for exposure and marketing the agency	Number of exhibitions	4	1	0	None	Not Achieved	There were no local exhibitions relevant to the agency and even if there were exhibitions financial position was a challenge.	The Projects Committee concluded that USCDA partners with the province and exhibit under their banner	R 50 000.00	Attendance register	
SO 3.2.6	3	3.7.9	Investment promotion	Rand value of investment into Ugu as a result of marketing and investment attraction initiatives	Rand value of inward investment to Ugu	R100m	R100m			Not Achieved	No inward invesment has been realised	Continue with the applications and liason with prospective investors in the new financial year.	R 30 000.00	Report presented to the Board?	
SO 3.3	3		Establish a business support desk for big, small and emerging business												
SO3.3.1	3	3.7.4	Business Support	Organise information sharing sessions for SMMEs	Number of sessions organised	4	1	1	Yes	Achieved	N/A	N/A	R 30 000.00	Attendance register/report	
SO 3.3.2	3	3.7.4	Business Support	Identify local SMMEs with viable business case	Number of businesses identified	10	4	0	None	Not Achieved	No viable businesses were identified	Assist with business support as an ongoing process	Operational	Signed Commitment Letters by businesses	
SO 3.3.3	3	3.7.4	Business Support	Train SMMEs on capacity,productivity and business management skills	Number of businesses identified	10	4	0	None	Not Achieved	No SMME's could be identified for the training	Efforts to continue in the new financial year for the training of the SMMEs	Operational	Attendance register	
SO 3.3.4	3	3.7.4	MOU s with key strategic partners	MOUs signed for funding of SMMEs	No of MOUs signed	4	0	N/A	N/A	N/A	N/A	N/A	Operational	Reports to the Board on performance against MOUs signed	
SO 3.3.5	3	3.7.4	Business Support	Establish good working relationship with departments/sectors that provide business support services	Number of business support sectors engaged	4	1	1	Yes	Achieved	N/A	N/A	Operational	Letter of intent / Proof of engagement	

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SO 3.3.6	3	3.7.4	Business Support	Assist business to establish in the Ugu District	Number of businesses assisted	10	3	0	None	Not Achieved	No businesses could be assisted for th quarter	Continue with the efforts to assist in the subsequent year	Operational	Proof of Assistance/Report	
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												
SO 4.1.1	3	3.7.5	Agricultural support	Engage and consult traditional leaders on identification of arable land	Number of leaders consulted	6	1	1	Yes	Achieved	N/A	N/A	Operational	Attendance register	
SO 4.1.2	3	3.7.5	Agricultural support	Number of hectares of fallow fields in Amakhosi areas converted into cultivated lands	Number of hectares cultivated	45	15	61	Yes	Achieved	N/A	N/A	R 200 000.00	Stamped letter from traditional council	It was achieved. Updated letter with 30Ha will be submitted
SO 4.1.3	3	3.7.5	Agricultural support	Conduct and facilitate formal market for farmers	Number of markets identified	2	0	N/A	N/A	N/A	N/A	N/A	Operational	Proof of engagement / attendance register	
SO 4.1.4	3	3.7.5	Agricultural support	Support small growers and farmers with inputs for production	Number of farmers supplied with inputs	4	1	1	Yes	Achieved	N/A	N/A	R 400 000.00	Commitment letters /photos	
SO 4.1.5	3	3.7.5	Agricultural support	Support farmers and schemes with machanisation	Number of farmers supported with mechanization	8	2	2	Yes	Achieved	N/A	N/A	R 100 000.00	Acknowledgement letters	POEs submitted
SO 4.1.6	3	3.7.5	Agricultural support	Provide training on commercial production	Trainings conducted	4	1	0	None	Not Achieved	Expenditure for RASET Grant was put on hold by the funder	Apply for funded government trainings and source funding for farmers capacitation programme	R 50 000.00	Attendance register	By Q4
SO 4.1.7	3	3.7.5	Agricultural support	Link farmers with potential markets and other government programmes	Linkages made	4	1	3	Yes	Achieved	N/A	N/A	Operational	Proof of communication/report	
SO 4.1.8	3	3.7.5	Agriculture support	Prepare and submit Business Plans for agriculture support	Number of applications	8	0	4	Yes	Achieved	N/A	N/A	R -	Business Plans completed and submitted to various insitutions	
SO 4.1.9	3	3.7.5	Agri-processing	Encourage establishment of Agri-Processing plants and upskill farmers to participate	Number of farmers trained	4	2	2	Yes	Achieved	N/A	N/A	R 100 000.00	Copy of attendance register	The target was achieved in Q2 where all Agro processors were upskilled at once.

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SO 4.1.10	3	3.7.5	Agri-processing	Link upskilled farmers with the markets and relevant departments for their products	Number of farmers linked	6	2	2	Yes	Achieved	N/A	N/A	R 50 000.00	Proof of linkages created	
SO 4.1.11	3	3.7.5	Agri-park	Participate in National & Provincial meeting and play a facilitation role in the implementation of Agri-Park	Attend DJOC (DAPPOT) quarterly meetings	4	1	1	Yes	Achieved	N/A	N/A	R -	Attendance registers	The POE is the District Raset Meeting
SO 5			Entrepreneurship Development: 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												
SO 5.1.1	3	3.7.4	Skills development & training - Internships	Submit funding application for skills development	Number of funding application	6	0	N/A	N/A	N/A	N/A	N/A	Operational	Proof of submission	
SO 5.2	3	3,7,4	Promote awareness of USCDA through the local radio stations												
SO 5.2.1	4	3.7.5	Marketing the services of the Development Agency	Attend quarterly programme with the local radio stations (UYR and RSS)	Number of quarterly programmes of 15 minutes	8	2	3	Yes	Achieved	N/A	N/A	Operational	Attachment of discussed business issues	
SO 5.2.2	4	3.7.5	Marketing the services of the Development Agency	Place USCDA weekly radio adverts to the local radio stations (UYR and RSS)	Number of weekly adverts	88	24	30	Yes	Achieved	N/A	N/A	R 56 000.00	Signed agreements with Community Radio Stations with adverts.	SLA Is attached
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												
SO 6.1.1	3	3.7.9	Hinterland Property Development	Murchisson Mixed Use	Finalize the concept and present to Projects Committee	31/12/2019	0	N/A	N/A	N/A	N/A	N/A	R 15 000.00	Copy of the advert on newspaper /online - EOI	
SO 6.1.2	3	3.7.9	Hinterland Property Development	Amandawe Precinct Plan - Participate in meetings	Number of meetings attended	2	1	1	None	Achieved	N/A	N/A	Operational	Attendance Register/Progress Report	This was achieved in Feb 2019
SO 6.1.3	3	3.7.9	Operation Phakisa	St Michaels beachfront	Concept document adopted	1	1	0	None	Not Achieved	Challenges lie with the owbership of the property/land	Continue with the efforts to discuss with the local municipalities	R -	Board resolution approving the concept	
SO 6.1.4	3	3.7.9	Operation Phakisa	Shelly Ski-boat revamp	Concept document adopted	1	1	0	None	Not Achieved	Challenges lie with the owbership of the property/land	Continue with the efforts to discuss with the local municipalities	R -	Board resolution approving the concept	

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SO 6.1.5	3	3.7.9	Operation Phakisa	Southbroom beachfrnt development	Concept document adopted	1	1	0	None	Not Achieved	Challenges lie with the owbership of the property/land	Continue with the efforts to discuss with the local municipalities	R -	Board resolution approving the concept	
SO 6.1.6	3	3.7.9	Inland Proptert Development	Conference Centre - Umdoni	Expression of Interest advert	1	0	0	None	Not Achieved	Challenges lie with the owbership of the property/land	Continue with the efforts to discuss with the local municipalities	R -	Date investors secured	
SO 6.2			Implement property development opportunities												
SO 6.2.1	3	3.7,6	KwaXolo Caves	Completion of construction of KwaXolo Caves Walkway	Walkway constructed	1	1	1	Yes	Not Achieved	The construction of is in progress and commenced in June 2019	There is progress in the project and it is forecast for completion in Q1 of the 2019/20 Fin year	R 950 000.00	Completion certificate	
SO 6.2.2	3	3.7,6	John Mason Park	Conclude development agreement with the developer	Consolidated the agreement	1	1	0	Yes	Not Achieved	Challenges with the ownership of the property	Follow up with the Public Works for the signing of the lease agreement	Operational	Signed Agreement	
SO 6.2.3	3	3.7,6	John Mason Park	Provide and guide for the initiation of professional planning/studies	Professional studies	1	0	0	None	Not Achieved	Agreement has not been finalised	Make a follow up in the new financial year	Operational	Proof of communication/report	By Q4
SO 6.2.4	3	3.7,6	Hibberdene Mixed Use	Conclude the agreement with the developer	Agreement with the developer	1	0	0	None	Not Achieved	There have been issues with land ownership	Resolve the matters of land ownership with RNM	Operational	Signed MoU / Proof of engagement	By Q4
SO 6.2.5	3	3.7.6	Hibberdene Mixed Use	Present an implementation plan to Board	Date IP presented	1	1	0	None	Not Achieved	There have been issues with land ownership	Resolve the matters of land ownership with RNM	Operational	Proof of communication/report	
SO 7			Marine: To promote economic development within coastal and riverine zones												
SO 7.1			Implement maritime tourism projects												
SO 7.1.1	3	3.7,6	Multi Trails Network	Social facilitation for URT	Number of sessions for social facilitations	4	1	0	None	Not Achieved	Endeavours to get funding have not been succesful	Continue with soliciting funding for the URT	R 10 000.00	Attendance register	
SO 7.1.2	3	3.7.6	Multi Trails Network	Funding secured for URT	R35m	R35m	R35m	0	None	Not Achieved	Endeavours to get funding have not been succesful	Continue with soliciting funding for the URT	Operational	R35 million secured	

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SO 7.1.3	3	3.7.6	Multi Trails Network	Review a joint action plan with SCT for URT	Joint action plan	1	0	0	None	Not Achieved	Endeavours to get funding have not been succesful	Continue with soliciting funding for the URT	Operational	action plan	
SO 7.1.4	3	3.7.6	Multi Trails Network	Implement a joint implementation plan	Outputs of the plan	2	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Report on the output of the plan	POEs submitted
SO 7.1.5	3	3.7.6	Scottburgh beach front	Conclude development agreement with the developer	Date agreement concluded	31/03/2019	0	0	N/A	N/A	N/A	N/A	Operational	Signed Agreement	By Q4
SO 7.1.6	3	3.7.6	Turton Beach Front	Conclude development agreement with the developer	Date agreement concluded	30/06/2019	1	0	None	Not Achieved	Challenge with the ownership of the land	Discussions with the municipality to be pursued	Operational	Progress report	
SO 7.2	3		Establish an experimental terrestrial fish farm (Aquaculture & Aquaponics) within the Ugu District												
SO 7.2.1	3	3.7.5	Fish Farming	Link potential partners from previously disadvantage groups with Fish Farming Projects	Progress report from the manager	1	0	N/A	N/A	N/A	N/A	N/A	Operational	Progress report	By FY 2019/20
SO 7.2.2	3	3.7.5	Fish Farming	Business Plan for funding approved	Date of approval	1	1	0	None	Not Achieved	No funding was sourced to develop compile a business plan	Apply and secure funding for a bankable business plan	R -	Board resolution	
SO 7.2.3	3	3.7.5	Fish Farming	Identify markets for fish and related products	Number of markets identified	1	0	N/A	N/A	N/A	N/A	N/A	Operational	Proof of engagement/ Attendance register	
SO 7.2.4	3	3.7.5	Fish Farming	Appoint Services Provider for Fish Farming business plan development	Business Pan development	1	0	N/A	N/A	N/A	N/A	N/A	R 500 000.00	Letter of appointment	By FY 2019/20
SO 7.2.5	3	3.7.5	Fish Farming	Link DAFF aquaculture assessed sites with Provincial Aqua Related Programmes	Nummber sites linked	2	1	0	None	Not Achieved	The study hasn't been conducted in the district for fish farm projects to be confirmed feasible	Apply and secure funding for the study	Operational	Progress report	By FY 2019/20
SO 8	3		Facilitate catalytic projects within the Ugu District												
SO 8.1	3	3.7.6	Catalytic Project	Finalise the application for the Release of Agricultural land for Industrial Development(Ifafa)	Final Decision from DoA	31/12/2018	0	N/A	N/A	N/A	N/A	N/A	Operational	Final decision from DoA/ Proof of Engagement/ Progress Report	

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SO 8.2	3	3,7,6	Catalytic Project	Initiate the process of Ifafa Industrail Park establishment	Complete EIA	1	1	0	None	Not Achieved	The release of agricultural land has not been approved	Management will pursue the appeal with the Dept of Agriculture	R 300 000.00	Progress reports	
SO 8.3	3	3,7,6	Catalytic Project	Initiate the process of Ifafa Industrail Park establishment	Complete rezoning for Ifafa	1	1	0	None	Not Achieved	The release of agricultural land has not been approved	Management will pursue the appeal with the Dept of Agriculture	R 300 000.00	Progress reports	
SO 8.4	3	3,7,6	Catalytic Project	Update Polar on Ifafa Industrial Pak progress (EIA and Rezoning)	Update Polar	4	1	0	None	Not Achieved	The release of agricultural land has not been approved	Management will pursue the appeal with the Dept of Agriculture	Operaional	Progress report and Proof of communication	
SO 8.5	3	3,7,6	Catalytic Project	Establishment of Perishable Goods Hub within the Ifafa Industrial Park	Engage KZN Province regarding the Elysium opportunity	1	1	0	None	Not Achieved	The release of agricultural land has not been approved	Management will pursue the appeal with the Dept of Agriculture	Operational	Proof of Engagement/email/Attendanc e register	
SO 8.6	3	3,7,6	Catalytic Project	Facilitate establishment of South Coast Film Studio at Port Shepstone Techno Park	Establishment of the South Coast Film Studio	1	1	1	Yes	Achieved	N/A	N/A	Operational	Signed letter of commitment from the investor/ Proof of engagement	
SO 9	3		Renewable Energy: To identify, attract, support or assist renewable energy initiatives within the district												
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	Yes	Achieved	N/A	N/A	Operational	Copy of quarterly report	
SO 10			Black Industrialist												
SO 10	3	3.7.9	Forest industries	Forestry Industrialization Business Plan	Business Plan development	1	0	N/A	N/A	N/A	N/A	N/A	R -	Resolution approving the Business Plan	The business plan will be tabled to Projects Committee in Q2
			TOTAL BUDGET										R 3 627 500.00		