

						2016				YEAR UNDER REVIEW 2016/ 2017							
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Strategic Objective #1 : To ensure that the company operations are compliant with all regulatory frameworks																	
S/O 1.1	KPA 2: Municipal Transformation & Institutional Development		Enterprise Risk Management & Compliance	Comprehensive Risk register	Completed Risk Register by deadline	30-Nov-15	02-Oct-15	30-Nov-16	06-Oct-16	NA	NA	-	-	Operational	ACHIEVED		Register and proof of compilation date
S/O 1.2			Risk Management Policy	Risk Policy review	Reviewed Risk Management Policy by deadline	30-Oct-15	01-Oct-15	30-Oct-16	06-Oct-16	NA	NA	-	-	Operational	ACHIEVED		Record of review and recommendation to Board with proof of date
S/O 1.3			Internal Audit & Auditor General queries	AG & Internal Audit queries resolution	Percentage of AG / Internal Audit queries resolved per quarter	100%	100%	100%	100%	100%	100%	ACHIEVED		Operational	ACHIEVED		Corrective actions summation
S/O 1.4	KPA 5: Good Governance & Public Participation		In-year Annual Performance Plan Revision - 2013/2017 Tourism Strategy (adopted Oct 2013)	Annual Performance Plan / Organisational Scorecard revision	Revised scorecard by deadline	30-Nov-15	14-Jan-16	30-Nov-16	19-Jan-17	NA	NA	-	-	Operational	ACHIEVED		Approved Performance Plan and proof of date
S/O 1.5			Performance Management System (IPMS)	Q1 & 3 verbal; Half-year and Annual performance appraisals	Percentage Individual Performance Management Systems implemented for SS7 Managers	Quarter specific: Annual by end January 2016	Quarter specific: Annual by end January 2016	100%	100%	100%	100%	-	-	Operational	ACHIEVED		Record of evaluations completed and proof of dates
S/O 1.6			Stakeholder and Area Committees Participation via CEOs Forum	Needs extraction for 2016/2017 adjusted budget, 2017/2018 budget and annual PMS tools	Number of presentations to CEO Forums	2	3	2	2	1	1	ACHIEVED	-	Operational	ACHIEVED		CEO Forum minutes and dates
S/O 1.7			Annual PMS Tools– Public Accessibility	Annual PMS tools migration to entity's website	Website appearance of in-year review of annual performance plan by deadline	31-Jul-15	27-Jul-15	31-Jul-17	29-Jul-16	NA	NA	-	-	Operational	ACHIEVED		Annual PMS tools submitted for uploading and proof of date

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S/O 1.8		UGU DM : LED 12	IT and Communication Policy	Policy review	Policy Review by deadline	30-Nov-15	01-Oct-15	30-Nov-16	06-Oct-16	NA	NA	-	-	Operational	ACHIEVED		Reviewed policy and proof of date
S/O 1.9			Municipal Entity Website	Legislated SCM notices publication	Percentage potential notifications actually uploaded	100%	100%	100%	100%	100%	100%	ACHIEVED	-	Operational	ACHIEVED		Instruction record to service provider
S/O 1.10	KPA 4: Municipal Financial Viability & Management		S87 Financial Reporting	Monthly financial report production	Monthly reports by deadline	12	12	12	12	3	3	ACHIEVED	-	Operational	ACHIEVED		Reports and proof of submission dates
S/O 1.11			PMS Reporting	Quarterly performance report production	Quarterly reports by deadline	4	4	4	4	1	1	ACHIEVED	-	Operational	ACHIEVED		Report submission and date
S/O 1.12			Financial Planning	Mid-year adjusted budget review	S72 report produced by deadline	20-Jan-16	14-Jan-16	20-Jan-17	19-Jan-17	NA	NA	-	-	Operational	ACHIEVED		Mid-year budget review report and proof of submission date
S/O 1.13			Budget Policy	Budget Policy review	Reviewed policy by deadline	31-May-16	07-Apr-16	31-May-17	23-Mar-17	31-May-17	-	NOT ACHIEVED	Annual Target met	Operational	ACHIEVED		Approved policy and proof of submission date
S/O 1.14			Annual Financial Statements	Annual Financial Statements production	AFS adoption by deadline	31-Dec-15	04-Dec-15	31-Dec-16	09-Dec-16	NA	NA	-	-	Operational	ACHIEVED		AFS adoption and proof of date
S/O 1.15			Annual Financial Statements	Draft Annual Financial Statements and Annual Performance Report availability to the Auditor General	AFS and Annual PMS report by deadline	31-Aug-15	31-Aug-15	31-Aug-16	31-Aug-16	NA	NA	-	-	Operational	ACHIEVED		Submission and confirmation from the AG (SA)
S/O 1.16			Audit Compliance	A-G Report	Unqualified Audit Opinion	Unqualified Audit Opinion	AG Audit report : CLEAN AUDIT	Unqualified Audit Opinion	AG Audit report : CLEAN AUDIT	NA	NA	-	-	Operational	ACHIEVED		Audit report from the AG (SA)

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S/O 1.17			MFMA Compliance	Fruitless and wasteful expenditure	Controlled Fruitless & Wasteful expenditure as a % of Total Expenditue reported to Board	<1%	<1%	< 1%	0%	< 1%	0%	ACHIEVED	-	Operational	ACHIEVED		Board reports, with Register if fruitless & wasteful expenditure - with calculations
S/O 1.18			Budget Planning in terms of the MFMA	Draft 2015/2016 budget	Draft by deadline	25-Mar-16	14-Jan-16	25-Mar-17	23-Mar-17	NA	NA	-	-	Operational	ACHIEVED		Entity Budget submission to Ugu DM and proof of submission date
S/O 1.19			Credit Control and Debt Collection Policy	Adopted reviewed Credit Control and Debt Collection policy by 31 May each year	Date of reviewed and approved policy	31-Mar-16	04-Feb-16	31-Mar-17	02-Feb-17	NA	NA	ACHIEVED	-	Operational	ACHIEVED		Approved policy and date
S/O 1.20			Supply Chain Management Policy	SCM Policy review	Reviewed SCM Policy by deadline	30-Jun-16	07-Apr-16	30-Jun-17	23-Mar-17	30-Jun-17	-	NOT ACHIEVED	Annual Target met	Operational	ACHIEVED		Approved policy and date
S/O 1.21			Treasury Compliance	MSCOA implementation	MSCOA ready for implementation by deadline			30-Jun-17	30-Jun-17	30-Jun-17	30-Jun-17	30-Jun-17	ACHIEVED	-	Operational	ACHIEVED	
Strategic Objective #2 : To capacitate the Company in terms of personnel in accordance with the organisational organogram																	
S/O 2.0	KPA 2: Municipal Transformation & Institutional	UGU DM : LED 12	Recruitment	Appointments of personnel	Number of appointments made	1	3	3	3	NA	NA	-	-	Operational	ACHIEVED		Signed Contracts
Strategic Objective #3 : Sustain and develop orations of district wide Visitor Information Centres (VIC's)																	
S/O 3.1	KPA 2: Municipal Transformation & Institutional Development	UGU DM : LED 12	Visitor Information Centres	VICs Operations	Number of VIC's maintained as operational	13	13	11	11	11	11	ACHIEVED		Operational	ACHIEVED		Referral to payroll and operational spend
S/O 3.2			New developmental VIC's at strategic geographic sites	New VIC's	Number of new VIC's (NA for 2015/2016)	NA	NA	NA	NA	NA	NA	NA	-	-	Operational	ACHIEVED	
Strategic Objective #4: Provide staff development.																	
S/O 4.1	KPA 2: Municipal Transformation & Institutional	Page134, Chapter 3.7.6	Staff development	Short course attendance	Number of days	20	70	20	39	5	18	ACHIEVED		Operational	ACHIEVED		Training registration documents

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S/O 5.3		Page134, Chapter 3.7.6	Brand application	Brand translation into tools	Percentage utilisation of selected marketing tools	80%	100%	80%	100%	80%	100%	ACHIEVED	-	R 415,000	ACHIEVED		Record of selected tools using brand DNA
S/O 5.4		Page134, Chapter 3.7.6	Official tourism guide	Southern Explorer Route Guide	Number of editions per FY	1	1	1	1	1	1	ACHIEVED	-	R 253,340	ACHIEVED		Southern Explorer Route Guide Publications
S/O 5.5		Page134, Chapter 3.7.6	Video / image library	Library development	Number of images	50	105	50	80	20	28	ACHIEVED	-	R 20,000	ACHIEVED		Image portfolio with dates
S/O 5.6		Page134, Chapter 3.7.6	Information kiosks	Kiosk application	Installed kiosks by number	6	6	6	6	3	3	ACHIEVED	-	Capital	ACHIEVED		Record of Installed kiosks
S/O 5.7		Page134, Chapter 3.7.6	Tourism Databases	Centralised database library	Library by deadline	30-Jun-16	10-Jun-16	30-Jun-17	20-Jun-17	30-Jun-17	20-Jun-17	ACHIEVED	-	Operational	ACHIEVED		Database portfolio with dates
S/O 5.8		Page134, Chapter 3.7.6	Publication distribution	Distribution agreement	Agreement by deadline	30-Jun-16	22-Jun-16	30-Jun-17	08-May-17	30-Jun-17	08-May-17	ACHIEVED	-	Operational	ACHIEVED		Final agreement and proof of date
S/O 5.9		Page134, Chapter 3.7.6	Free media exposure	Talking tourism / Tourism 360	Number of articles	45	132	45	177	15	62	ACHIEVED	-	Operational	ACHIEVED		Physical Clippings / Extracts / Articles
S/O5.10		Page134, Chapter 3.7.6	Ad hoc media releases	Media releases	Number of media releases submitted	60	78	64	68	22	22	ACHIEVED		Operational	ACHIEVED		Copy of release with date / Emailed out to database
S/O 5.11		Page134, Chapter 3.7.6	Free TV exposure – generic and niche	TV	Number of broadcasts	4	13	8	17	2	5	ACHIEVED	-	Operational	ACHIEVED		Confirmation / Notification schedule
S/O 5.12		Page134, Chapter 3.7.6	Radio exposure – generic and niche	Radio	Number of broadcasts	12	12	12	12	3	4	ACHIEVED	-	link 5.17	ACHIEVED		Confirmation-Email communication / Notification schedule

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S/O 5.13	KPA 3: Local Economic Development	Page134, Chapter 3.7.6	Local community radio – multi lingual	Community radio	Number of campaigns broadcast	8	8	12	12	3	4	ACHIEVED	-	R 63,000	ACHIEVED		Confirmation / Notification schedule
S/O5.14		Page134, Chapter 3.7.6	Domestic market	Print and online media	Number of inserts	35	71	37	51	9	13	ACHIEVED	-	R 1,168,850	ACHIEVED		Publication
S/O 5.15		Page134, Chapter 3.7.6	Overseas market & International media exposure	Print and online media	Number of inserts	12	12	13	23	4	12	ACHIEVED	-		ACHIEVED		Publication
S/O 5.16		Page134, Chapter 3.7.6	Billboard type or specific marketing tools	Use of bill boards and similar tools	Number of billboards utilised	6	15	8	11	2	3	ACHIEVED	-	R 105,000	ACHIEVED		Photograph and supplier confirmation of installation
S/O 5.17		Page134, Chapter 3.7.6	Domestic market radio campaigns	Radio campaigns	Number of campaigns	2	2	2	2	2	2	ACHIEVED	-	R 100,000	ACHIEVED		Confirmation / Notification schedule
S/O5.18		Page134, Chapter 3.7.6	Tourism Consumer, Trade, Niche Mass Participation Events	Participation at events	Number of events	17	22	17	22	5	7	ACHIEVED	-	R 623,453	ACHIEVED		Participation report
S/O5.19		Page134, Chapter 3.7.6	Film Prospectus	Sample Prospectus	Sample Prospectus by deadline	30-Jun-16	23-Jun-16	30-Jun-17	12-Jun-17	30-Jun-17	12-Jun-17	ACHIEVED	-	Operational	ACHIEVED		Prospectus and proof of date of submission
S/O5.20		Page134, Chapter 3.7.6	National / Regional Media	Trip facilitation	Number of trips	4	11	8	12	2	3	ACHIEVED	-	R 180,000	ACHIEVED		Participation report / Email correspondence
S/O5.21		Page134, Chapter 3.7.6	International Media	Trip facilitation	Number of trips	2	4	2	5	NA	2	ACHIEVED			ACHIEVED		Participation report / Email correspondence
S/O5.22		Page134, Chapter 3.7.6	Tour Operators / Wholesalers	Trip facilitation	Number of trips	4	5	4	5	1	1	ACHIEVED	-		ACHIEVED		Participation report / Email correspondence

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S/O6.1	KPA 3: Local Economic Development	Page134, Chapter 3.7.6	In Season Events	Event support	Number of seasonal campaigns	4	4	4	4	1	1	ACHIEVED	-	R 474,965	ACHIEVED		Co-ordinator Closeout report
S/O6.2		Page134, Chapter 3.7.6	Assistance to ad hoc events	Ad hoc events	Number of events supported	4	14	4	4	1	1	ACHIEVED	-	R 640,000	ACHIEVED		Closeout report
S/O6.3		Page134, Chapter 3.7.6	Internationally oriented events	Individual events support	Number of events	4	5	4	7	1	1	ACHIEVED	-	R 6,300,000	ACHIEVED		Closeout report
S/O6.4		Page134, Chapter 3.7.6	South African oriented events	Individual events support	Number of events	4	6	6	6	1	1	ACHIEVED	-	R 490,000	ACHIEVED		Closeout report
S/O6.5		Page134, Chapter 3.7.6	Ugu district oriented events	Individual events support	Number of events	6	15	6	7	2	3	ACHIEVED	-	R 329,785	ACHIEVED		Area Committee minutes and / or Closeout report
S/O6.6		Page134, Chapter 3.7.6	Developmental events support	Ad hoc support	Number of events supported	10	12	10	17	2	5	ACHIEVED	-	R 799,187	ACHIEVED		Closeout report
S/O6.7		Page134, Chapter 3.7.6	Event concept planning	Concept Descriptions Feasibility and Recommendation	Number of concepts by deadline	2 Concepts by 30 June 2016	29 December 2015 (1) and 13 June 2016 (2)	2 Concepts by 30 June 2017	1 : 9 December 2016 and 1: 25 May 2017	1: 30 June 2017	1: 25 May 2017	Achieved	-	Operational	ACHIEVED		Concept and proof of date
S/O 7.1		Page134, Chapter 3.7.6	Hosting of Board Meetings between DM and LM officials and the private sector	Board Meetings	Number of meetings	6	9	6	9	2	2	ACHIEVED	-	Operational	ACHIEVED		Minutes
S/O 7.2		Page134, Chapter 3.7.6	AGM With UDM as sole shareholder	Board AGM	AGM by deadline	30-Apr-16	26-Apr-16	30-Apr-17	13-Jun-17	30-Apr-17	13-Jun-17	ACHIEVED	-	Operational	Not ACHIEVED		Agenda and prior year minutes

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S/O 7.3	KPA 3: Local Economic Development	Page134, Chapter 3.7.6	CEO / Area Committee Chairs Forum	Forum meetings	Number of meetings	6	6	6	6	2	2	ACHIEVED	-	Operational	ACHIEVED		Minutes
S/O 7.4		Page134, Chapter 3.7.6	Area Committee compliance	Collation of AGM records	Number of Area Committee record packs	10	11	10	12	10	12	ACHIEVED		R 690,988	ACHIEVED		Physical documents
S/O 7.5		Page134, Chapter 3.7.6	Area Committee Cluster Functions	Member engagements	Number of functions	6	11	6	9	NA	6	-	-	Operational	ACHIEVED		Function record
S/O 7.6		Page134, Chapter 3.7.6	Operational management meetings	In-year monitoring of ops and prospects of referral to Board	Number of meetings	6	6	6	6	2	2	ACHIEVED	-	Operational	ACHIEVED		Operation notes and presentations / minutes
S/O 7.8		Page134, Chapter 3.7.6	CEO Tourism Presentations To DM and LM Councils	Cohesion with political principals	Number of meetings	7	7	5	5	NA	1	ACHIEVED	-	Operational	ACHIEVED		DM & LM Agendas and presentations
S/O 7.9		Page134, Chapter 3.7.6	DM / LM officials engagement	Inter institutional cohesion	Number of engagements	28	70	28	48	7	8	ACHIEVED	-	Operational	ACHIEVED		Contact record
S/O 7.10		Page134, Chapter 3.7.6	Provincial / DM / LM LED & IDP Forum meetings	Inter-sectoral cohesion	Number of meetings	8	35	8	26	2	7	ACHIEVED	-	Operational	ACHIEVED		Attendance register / Contact record
S/O 7.11		Page134, Chapter 3.7.6	VIC Visitation	Head office / VIC ops cohesion	Number of visits	120	229	120	213	30	39	ACHIEVED	-	Operational	ACHIEVED		Contact record
S/O 7.12		Page134, Chapter 3.7.6	New member prospects	Membership recruitment	Number of calls on prospective members	120	143	120	124	30	31	ACHIEVED	-	Operational	ACHIEVED		Call log

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S/O 7.13		Page134, Chapter 3.7.6	Direct Calls to existing members	Member satisfaction and relations	Number of calls	150	165	150	191	60	60	ACHIEVED	-	Operational	ACHIEVED		Call log
S/O 7.14		Page134, Chapter 3.7.6	Recruitment of new members	Confirmation of New Paid Up Members	Number of new members	50	50	50	50	14	18	ACHIEVED	-	Operational	ACHIEVED		New members list
Strategic Objective #8 : Ensure Effective Awareness of Sociao-Economic Conditions through Tourism																	
S/O 8.1.1	KPA 5: Good Governance & Public Participation	Page134, Chapter 3.7.6	District wide programmes	District Tourism Awareness Programme (TAP)	2013/2014	NA	NA	NA	NA	NA	NA	-	-				N/A
S/O 8.1.2		Page134, Chapter 3.7.6	District wide programmes	TAP implementation	Number of TAP implementation reports by deadline 30 June	4	6	4	6	1	1	ACHIEVED	-	Operational	ACHIEVED		Report and proof of submission date
S/O 8.2		Page134, Chapter 3.7.6	District wide programmes	Schools information Sessions	Number of school sessions in LMs	24	27	24	25	6	7	ACHIEVED	-	Operational	ACHIEVED		Record of Presentations / Principal sign-off
S/O8.3		Page134, Chapter 3.7.6	District wide programmes	Updated presentations to prospective tourism practitioners	Number of presentations	4	9	6	8	1	2	ACHIEVED	-	R 80,000	ACHIEVED		Record of Presentations / Attendance registers
S/O 8.4		Page134, Chapter 3.7.6	District wide programmes	School and/or tertiary tours within the South Coast	Number of tours	6	9	6	9	2	2	ACHIEVED	-	R 240,000	ACHIEVED		Record of tours / Attendance registers
Strategic Objective #9: Capacitate People for Sustaining Livelihoods Through Tourism																	
S/O 9.1		Page134, Chapter 3.7.6	Emergent tourism practitioners	Mentorship and skills development	Number of training events	6	14	6	12	NA	2	ACHIEVED	-	R 234 250	ACHIEVED		Record of Engagement

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S/O 9.2	KPA 6: Social Development Services	Page134, Chapter 3.7.6	Emergent businesses	Emerging enterprise participation at events - facilitation	Number of events	3	15	3	19	1	5	ACHIEVED	-	R 234,230	ACHIEVED		Record of promotion
S/O 9.3		Page134, Chapter 3.7.6	Graduates for the tourism sector	Mentorship / placement of graduates	Number of graduates listed for placement	75	97	75	81	30	16	NOT ACHIEVED	Annual Target met	R 320,000	ACHIEVED		Record of Mentorship/Placement capability
S/O 9.4		Page134, Chapter 3.7.6	Emergent businesses within Southern Explorer	Free advertising for emerging tourism practitioners	Number of adverts	20	21	20	21	20	21	ACHIEVED	-	R 253,340	ACHIEVED		Record of Placement
S/O 9.5		Page134, Chapter 3.7.6	South Coast Tourism Empowerment Protocol	Adoption of Protocol	NA 2015/2016	NA	NA	30-Jun-17	27-Jun-17	30-Jun-17	27-Jun-17	ACHIEVED	-	Operational	ACHIEVED		Adoption of Empowerment Protocol and proof of date.
Strategic Objective #10: Ensure participation in tourism management and ownership of tourism products by local communities																	
S/O 10.1	KPA 5: Good Governance & Public Participation	Page134, Chapter 3.7.6	PDI representation on Ugu South Coast Tourism Area Committees	Appropriate reps identification	Number of PDI reps on area committees	11	11	11	14	NA	5	ACHIEVED	-	Operational	ACHIEVED		Record of PDI representation on Area Committee in minutes
S/O 10.2		Page134, Chapter 3.7.6	Emergent products and services (mainly hinterland) within each LM	Feasibility/ viability template utilisation	Number of templates completed	12	12	12	16	3	5	ACHIEVED	-	Operational	ACHIEVED		Hard copies of template completed
Strategic Objective #11: Develop unique and sustainable tourism products and events																	
S/O 11.1	KPA 3: Local Economic Development	Page134, Chapter 3.7.6	Eco-Cultural / Activity Trails Network (hinterland and coastal) for the District	Concept Document formulation for stakeholder engagement	2013/2014	N/A	NA	N/A	NA	NA	NA	-	-	-	-	0	NA 2016/2017
S/O 11.2		Page134, Chapter 3.7.6	Roll Out Phases for 11.1 above	Individual product support	Number of products	4	6	4	6	1	1	ACHIEVED	-	R 500,000	ACHIEVED		Quartely report on Product

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S/O 11.3	KPA 3: Local Economic Development	Page134, Chapter 3.7.6	Product development	KwaXolo Caves	Number of progress reports to Board	4	6	4	6	1	1	ACHIEVED	-	R 1,000,000	ACHIEVED		Quarterly reports
S/O 11.4		Page134, Chapter 3.7.6	Product development	Ntelezi Msani Heritage Project	Number of progress reports to Board	4	6	4	6	1	1	ACHIEVED	-	R 100,000	ACHIEVED		Quarterly reports
S/O 11.6		Page134, Chapter 3.7.6	Product Development	New Projects Identified	Number of New Projects report submitted to Board	NA	NA	4	4	2	3	ACHIEVED		R 200,500	ACHIEVED		Quarterly reports
S/O 11.7		Page134, Chapter 3.7.6	Development Events	Responses to requests for support	Percentage of ad hoc requests that are supported that meet the criteria	80%	94%	80%	97%	80%	100%	ACHIEVED	-	Operational	ACHIEVED		Quarterly reports
Strategic Objective #12: Ensure that DM/LM coastal management / development projects are activated																	
S/O 12.1	KPA 3: Local Economic Development	Page134, Chapter 3.7.6	Beach product development and upgrades	Oversight contribution to beach upgrades	CEO’s collation of Annual status quo reports for 3 LMs with beaches by deadline	30-Jun-16	15-Jun-16	30-Jun-17	30-Jun-17	30-Jun-17	30-Jun-17	ACHIEVED	-	Operational	ACHIEVED		Record of Status Quo Reports from DM/LMs and Communication with DM/LMs and other facilitating agencies
Strategic Objective #14: Ensure that tourism support infrastructure is adequately provided and/or maintained																	
S/O 14.1	KPA 3: Local Economic Development	Page134, Chapter 3.7.6	Partnership with stakeholders	Tourism support infrastructure	Percentage of ad hoc requests for tourism support infrastructure that are taken to conclusion	80%	100%	80%	100%	80%	100%	ACHIEVED	-	Operational	ACHIEVED		Record of requests and facilitation assistance
END OF TOURISM REPORT																	