

								YEAR UNDER REVIEW 2017/2018											
								Q1		Mid Term Review:						BUDGET			
S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	ANNUAL TARGET 30 June 2018	CUMULATIVE ACTUAL	TARGET	ACTUAL	Mid Year Target	ACTUAL	Progress, Challenges & Remedial				ANNUAL BUDGET	OWNER	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
												Achieved / Not Achieved	Blockages / Challenges	Measures to improve Performance	Revised timeframes to achieve				
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	31-Oct-17	24-Aug-17	YEAR UNDER REVIEW 2017/2018	24-Aug-17	31-Oct-17	24-Aug-17	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Register adopted by Board by date	a
S/O 1.2			Risk Management Policy	Risk Policy review	Reviewed Risk Management Policy by deadline	31-Oct-17	05-Oct-17	NA	NA	31-Oct-17	05-Oct-17	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Risk Policy reviewed by Board by date	a
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	-	-	-	R 127,454	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Corrective actions summation submissions to Audit Committee	a
S/O 1.4	KPA 5: Good Governance & Public Participation		In-year Annual Performance Plan Revision - 2018 - 2022 Tourism Strategy	Annual Performance Plan / Organisational Scorecard revision	Revised scorecard by deadline	31-Dec-17	-	NA	NA	31-Dec-17	-	NOT ACHIEVED	Unable to secure a suitable date for all stakeholders to attend.	Review to be done in future in Q3	31-Mar-18	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Performance Plan approved by Board by date	Not Achieved
S/O 1.5			Performance Management System (IPMS)	Q1 & 3 verbal; Half-year and Annual performance appraisals	Percentage Individual Performance Management Systems implemented for S57 Managers	100%	100%	NA	NA	100%	100%	ACHIEVED	-	-	-	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Record of evaluations completed and proof of dates	a
S/O 1.6			Stakeholder and Area Committees Participation via CEOs Forum	Needs dissemination for 2017/2018 adjusted budget, 2018/2019 budget and annual PMS tools	Number of presentations to CEO Forums	2	1	NA	NA	1	1	ACHIEVED	-	-	-	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	CEO Forum minutes and dates	a
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-17	17-Jul-17	31-Jul-17	17-Jul-17	31-Jul-17	17-Jul-17	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Annual PMS tools submitted for uploading and proof of date	a
S/O 1.8			IT and Communication Policy	Policy review	Policy Review by deadline	31-Dec-17	05-Oct-17	NA	NA	31-Dec-17	05-Oct-17	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	IT Policy reviewed by Board by date	a
S/O 1.9			Municipal Entity Website	Legislated SCM notices publication	Percentage potential notifications actually uploaded to website	100%	100%	100%	100%	100%	100%	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Instruction record to service provider & evidence of upload	a

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S/O 1.10	KPA 4: Municipal Financial Viability & Management	LED 12	S87 Financial Reporting	Monthly financial report production	Number of Monthly reports by deadline	12	6	3	3	6	6	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Reports and proof of submission dates to Parent and Treasury	a
S/O 1.11			PMS Reporting	Quarterly performance report production	Quarterly reports by deadline	4	2	1	1	2	2	ACHIEVED	-	-	-	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Report submission to Parent and date	a
S/O 1.14			Annual Financial Statements	Annual Financial Statements production	AFS adoption by deadline	31-Dec-17	08-Dec-17	NA	NA	31-Dec-17	08-Dec-17	ACHIEVED	-	-	-	R 293,600	GM: Fin & HR // CEO	AFS adopted by Board by date	a
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-17	31-Aug-17	31-Aug-17	31-Aug-17	31-Aug-17	31-Aug-17	ACHIEVED	-	-	-	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Submission and confirmation from the AG (SA)	a
S/O 1.16			Audit Compliance	A-G Report	Unqualified Audit Opinion	Unqualified Audit Opinion	Clean Audit	NA	NA	Unqualified Audit Opinion	Clean Audit	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Audit report from the AG (SA)	a
S/O 1.17			MFMA Compliance	Fruitless and wasteful expenditure	Controlled Fruitless & Wasteful expenditure as a % of Total Expenditure reported to Board	< 1%	Nil	< 1%	0	< 1%	0	ACHIEVED	-	-	-	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Board reports, with Register if fruitless & wasteful expenditure with calculations	a
S/O 1.21			Treasury Compliance	MSCOA implementation	MSCOA ready for implementation by deadline	01-Jul-17	NA	01-Jul-17	01-Jul-17	01-Jul-17	01-Jul-17	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	MSCOA live by date	a
S/O 1.22			Expenditure Management	Expenditure Management: Op. Task	Percentage of annual Op. Task expenditure spent	90%	35%	15%	16%	40%	35%	NOT ACHIEVED	Development Projects lagging, not owned by USCT.	Continued pressure to ensure projects presued	Annual Budget to be spent by the end of the year.	R 2,565,591	GM: Fin & HR // CEO	Quarterly calculation report	Not Achieved
S/O 1.23			Expenditure Management	Expenditure Management: Capital	Percentage of annual capital expenditure spent	90%	42%	15%	27%	40%	42%	ACHIEVED	-	-	-	R 165,329	GM: Fin & HR // CEO	Quarterly calculation report	a
S/O 1.24			Revenue Management	Revenue Management : Grant income	Percentage of Grant Revenue received	100%	67%	25%	25%	50%	67%	ACHIEVED	-	-	-	R 20,410,723	GM: Fin & HR // CEO	Quarterly calculation report	a
S/O 1.25			Revenue Management	Revenue Management : Other revenue	Percentage of Other revenue received	95%	56%	25%	33%	50%	56%	ACHIEVED	-	-	-	R 1,122,917	GM: Fin & HR // CEO	Quarterly calculation report	a
S/O 1.26			Expenditure Management	Expenditure Management: Board fees paid	Board fees paid on 25th of each month	12 monthly payments	6 Monthly payments	3 monthly payments	3 monthly payments	6 Monthly Payment	6 Monthly payments	ACHIEVED	-	-	-	R 638,100	GM: Fin & HR // CEO	Salary reports	a

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S/O 1.27			Expenditure Management	Expenditure Management: S57 Salaries paid	S57 Salaries paid on 25th of each month	12 monthly payments	6 Monthly payments	3 monthly payments	3 monthly payments	6 Monthly Payment	6 Monthly payments	ACHIEVED	-	-	-	R 3,510,657	GM: Fin & HR // CEO	Salary reports	a
S/O 1.28			Expenditure Management	Expenditure Management: Staff Salaries paid	Staff Salaries paid by 25th of each month	12 monthly payments	6 Monthly payments	3 monthly payments	3 monthly payments	6 Monthly Payment	6 Monthly payments	ACHIEVED	-	-	-	R 3,452,165	GM: Fin & HR // CEO	Salary reports	a
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 Development	LED 12	Recruitment	Appointments of personnel	Number of appointments made	1	0	1	0	1	0	NOT ACHIEVED	Due to High Season, Management elected not to appoint a new staff member in a new office.	Interviews to be concluded 31.01.2018 for appointment	01.02.2018	Op. Task	GM: Fin & HR // CEO	Signed Contracts	Not Achieved
Strategic Objective #3 : Sustain and develop operations of district wide Visitor Information Centres (VIC's)																			
S/O 3.1	KPA 2: Municipal Transformation & Institutional Development	LED 12	Visitor Information Centres	VICs Operations	Visitor Information Centres maintained (6)	6	2	1	1	2	2	ACHIEVED	-	-	-	Op. Task	CEO	Monthly VIC Office reports summarised and tabled to Board	a
S/O 3.2			Satellite VIC's	Satellite VIC's operations	Number of Satellite VIC's maintained as Op. Task	6	2	1	1	2	2	ACHIEVED	-	-	-	Op. Task	CEO	Monthly report summarised and tabled to Board	a
Strategic Objective #4: Provide staff development.																			
S/O 4.1	KPA 2: Municipal Transformation & Institutional Development	LED 12	Staff development	Short course attendance	Number of training courses	5	2	1	1	2	2	ACHIEVED	-	-	-	R 80,383	GM: Fin & HR // CEO	Training registration documents	a
Strategic Objective # 5: To contribute to the growth in the District tourism economy through visitor volume growth and the application of a Marketing Action Plan (MAP)																			
S/O 5.3			Brand application	Branded Collateral	Number of branded promotional tools % Annual Budget spent	100%	55%	25%	15%	50%	55%	ACHIEVED	-	-	-	R 242,600	GM: Mkt & GM:Dev // CEO	Quarterly calculation report	a
S/O 5.5			Visual library	Image library development	Number of images	100	89	25	50	50	89	ACHIEVED	-	-	-	R 50,000	GM: Mkt // CEO	Annual image portfolio	a
S/O 5.6			Visual library	Video library development	Number of videos	15	8	0	1	5	8	ACHIEVED	-	-	-	R 50,000	GM: Mkt // CEO	Annual video portfolio	a
S/O 5.9			Free media editorial	Free media editorial	Free media exposure through channels	40	146	10	67	20	146	ACHIEVED	-	-	-	Op. Task	GM: Mkt // CEO	Evidence of exposure received	a

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S/O5.10	KPA 3: Local Economic Development	LED 12	Free media editorial	Free media produced	Press releases produced internally for various channels	40	20	10	10	20	20	ACHIEVED	-	-	-	Op. Task	GM: Mkt // CEO	Copy of release with date / Emailed out to relevant database(s)	a
S/O 5.11			Free and paid TV / Video and or Live streaming exposure – generic and niche	TV and or Video livestreaming	Number of broadcasts	8	16	2	7	4	16	ACHIEVED	-	-	-	R 61,600	GM: Mkt // CEO	Confirmation / Notification schedule	a
S/O 5.12			Free and Paid Radio exposure – generic and niche	Radio coverage	Record of Broadcast	12	10	3	3	6	10	ACHIEVED	-	-	-		GM: Mkt // CEO	Confirmation-Email communication / Notification schedule	a
S/O 5.13			Local community radio – multi lingual	Community radio coverage	Local community radio broadcasts per year	24	18	6	6	12	18	ACHIEVED	-	-	-	R 66,150	GM: Dev // CEO	Confirmation / Notification schedule	a
S/O5.14			Domestic market : Application of a Strategic Advertising Campaign	Print and online media	Number of inserts or activations	24	39	6	15	12	39	ACHIEVED	-	-	-	R 369,600	GM: Mkt // CEO	Publication/ Electronic insert or activation	a
S/O 5.15			Overseas market & International media exposure	Print and online media	Number of inserts or activations	6	4	2	2	4	4	ACHIEVED	-	-	-	R 184,800	GM: Mkt // CEO	Publication/ Electronic insert	a
S/O 5.16			Billboard type or specific marketing tools	Use of bill boards and similar tools	Number of billboards utilised	3	5	1	4	2	5	ACHIEVED	-	-	-	R 70,000	GM: Mkt // CEO	Photograph and supplier confirmation of installation	a
S/O 5.17			Marketing Campaigns	Annual Strategic Seasonal Campaigns	Number of annual seasonal campaigns	2	1	1	1	2	2	ACHIEVED	-	-	-	Op. Task	GM: Mkt // CEO	Campaign report	a
S/O5.18			Marketing Campaigns	Niche Marketing Campaigns	Number of niche marketing campaigns	8	2	2	2	4	4	ACHIEVED	-	-	-	Op. Task	GM: Mkt // CEO	Campaign report	a
S/O5.19			Tourism Consumer, Trade, Niche Mass Participation Events	Participation at events	Number of events	17	14	4	4	8	14	ACHIEVED	-	-	-	R 405,993	GM: Mkt // CEO	Participation report	a
S/O5.20			Media Familiarisation Trips	Trips facilitation for Local & International Media	Number of trips	4	4	1	1	2	4	ACHIEVED	-	-	-	R 159,814	GM: Mkt // CEO	Participation report / Email correspondence	a
S/O5.21			Tour Operators / Wholesalers Familiarisation Trips	Trip facilitation	Number of trips	4	2	1	1	2	2	ACHIEVED	-	-	-		GM: Mkt // CEO	Participation report / Email correspondence	a

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S/O5.22			Staff Familiarisation Trips	Destination awareness for tourism staff	Number of trips	4	7	1	3	2	7	ACHIEVED	-	-	-	R 27,720	GM: Mkt // CEO	Trip itinerary and participation register	a				
S/O5.23			Newsletters	Members newsletters	Newsletters released with dates	4	2	1	1	2	2	ACHIEVED	-	-	-		GM: Mkt // CEO	GM: Mkt // CEO	Copy of Newsletter and Email instruction	a			
S/O5.24			Newsletters	Members & Industry News Flashes	Number of news flashes	20	13	5	6	10	13	ACHIEVED	-	-	-			GM: Mkt // CEO	GM: Mkt // CEO	Copy of News flash and Email instruction	a		
S/O5.25			Newsletters	CEO Report to members	Number of CEO reports released with dates	6	2	1	1	2	2	ACHIEVED	-	-	-				GM: Mkt // CEO	GM: Mkt // CEO	Copy of CEO Report & Email instruction	a	
S/O 5.26			Newsletters	Tourism trade newsletters distributed	Number of Trade Newsletters released with dates	4	2	1	1	2	2	ACHIEVED	-	-	-					GM: Mkt // CEO	GM: Mkt // CEO	Copy of Trade letter and Email instruction	a
S/O 5.27			Distribution of Newsletters	Consumer Newsletters	Number of Consumer Newsletters	4	2	1	1	2	2	ACHIEVED	-	-	-						GM: Mkt // CEO	GM: Mkt // CEO	Copy of Newsletter and Email instruction
S/O5.28			Sponsorships	Sponsorship Agreements & Other Marketing Sponsorships	Number of sponsorship agreements	2	0	1	0	2	0	NOT ACHIEVED	Difficult economic times for sponsors	Continued engagement with the Private Sector to initiate sponsorhsips	To achieve by 30.06.2018	Op. Task						GM: Mkt // CEO	Physical document
S/O5.30			Visitor Perception Study (Consumer Survey)	Research Report	Report by deadline	End Dec 2017 and End June 2018	08-Dec-17	NA	NA	31-Dec-17	08-Dec-17	ACHIEVED	-	-	-	R 60,000	GM: Mkt & GM:Dev // CEO					Report tabled at Board and submission date	a
S/O5.31			Seasonal Status Quo Snapshots	Snapshot Reports	Reports by deadlines	4	2	1	1	2	2	ACHIEVED	-	-	-	Op. Task	GM: Dev // CEO	Snapshot reports				a	
S/O 5.35			Website	Website Content	New optimised content	200	68	0	0	68	68	ACHIEVED	-	-	-		GM: Mkt // CEO	GM: Mkt // CEO	Articles with dates			a	
S/O 5.37			Social Media marketing	Social media content	Quarterly social media content calendar	4	2	1	1	2	2	ACHIEVED	-	-	-			R 400,000	GM: Mkt // CEO	Quarterly social media content calendars / reports with dates		a	
S/O 5.38			Search Engine Optimisation	Search Engine Optimisation onsite & offsite	Number of primary keywords to optimise for (SEO)	100	117	100	117	100	117	ACHIEVED	-	-	-				GM: Mkt // CEO	Primary keyword list for optimisation	a		
Strategic Objective #6: Utilise Events as a Conduit for Profiling the South Coast and Contribution to Visitor Growth Volume																							

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S/O6.1	KPA 3: Local Economic Development	LED12	In Season Events	Seasonal Beach Event support	Number of holiday beach activations	4	2	1	1	2	2	ACHIEVED	-	-	-	R 498,713	GM: Mkt // CEO	Co-ordinator Closeout report	a	
S/O6.2			Internationally oriented events	Individual events support	Number of events	4	2	1	1	2	2	ACHIEVED	-	-	-	R 5,016,667	GM: Mkt // CEO	Closeout report	a	
S/O6.3			South African oriented events	Individual events support	Number of events	14	6	3	3	7	6	NOT ACHIEVED	Planned Bowls event support, was cancelled	None	Reviewing to see if a new event can be supported during the year.	R 590,000	GM: Mkt & GM:Dev // CEO	Closeout report	Not Achieved	
S/O6.4			Ugu District Tourism oriented events	Individual events support	Number of events	8	5	1	3	2	5	ACHIEVED	-	-	-	R 240,000	GM: Mkt & GM:Dev // CEO	Closeout report	a	
S/O6.5			Developmental events support	Ad hoc support	Number of events supported	7	6	5	3	6	6	ACHIEVED	-	-	-	R 352,290	GM: Dev // CEO	Closeout report	a	
S/O6.7			Event concept planning	Concept Descriptions Feasibility and Recommendation	Number of concepts by deadline	2 Concepts by 30 June 2017	1	NA	NA	1	1	ACHIEVED	-	-	-	Op. Task	CEO	Concept and proof of date	a	
Strategic Objective # 7: Establish and Sustain Stakeholder Communications																				
S/O 7.1			Hosting of Board Meetings between DM and LM officials and the private sector	Board Meetings	Number of meetings	6	4	1	1	2	4	ACHIEVED	-	-	-	Op. Task	CEO	Minutes	a	
S/O 7.3			CEO / Area Committee Chairs Forum	Forum meetings	Number of meetings	6	3	1	1	3	3	ACHIEVED	-	-	-	Op. Task	CEO	Minutes	a	
S/O 7.5			Area Committee Cluster Functions	Member engagements	Number of functions	6	3	2	0	4	3	NOT ACHIEVED	Area Committees are wanting to host meetings in Q3 & Q4 after AGM's.	Review of timeframes in Annual Plan	30-Jun-18	Op. Task	CEO	Function record	Not Achieved	
S/O 7.6			Op. Task management meetings	In-year monitoring of operations through operational meetings with staff	Number of meetings	6	3	2	2	3	3	ACHIEVED	-	-	-	Op. Task	CEO	Operation notes and presentations / minutes	a	

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S/O 7.7	KPA 3 : Local Economic Development	LED 12	CEO Tourism Presentations To DM and LM Councils	Cohesion with political principals	Number of meetings <i>(Increase to include PMS presentations to Ugu DM)</i>	5	4	3	2	5	4	NOT ACHIEVED	Presentation to Umzumbe LM was cancelled buy Council.	Continued engagment for presentation date.	31-Mar-18	Op. Task	CEO	DM & LM Agendas and presentations	Not Achieved
S/O 7.8			DM / LM / USFDA officials engagement	Inter institutional cohesion	Number of engagements	28	21	7	13	14	21	ACHIEVED	-	-	-	Op. Task	GM: Mkt & GM:Dev // CEO	Contact record	a
S/O 7.9			Provincial / DM / LM LED & IDP Forum meetings	Inter-sectoral cohesion	Number of meetings	25	18	6	12	12	18	ACHIEVED	-	-	-	Op. Task	GM: Mkt & GM:Dev // CEO	Attendance register / Contact record	a
S/O 7.10			VIC Visitation	Head office / VIC ops cohesion	Number of visits	175	109	44	58	88	109	ACHIEVED	-	-	-	Op. Task	GM: Dev // CEO	Contact record	a
S/O 7.11			New member prospects	Membership recruitment	Number of calls on prospective members	150	79	38	33	76	79	ACHIEVED	-	-	-	Op. Task	GM: Dev // CEO	Call log	a
S/O 7.12			Direct Calls to existing members	Member satisfaction and relations	Number of calls	175	89	44	68	88	89	ACHIEVED	-	-	-	Op. Task	GM: Dev // CEO	Call log	a
S/O 7.13			Recruitment of new members	Confirmation of New Paid Up Members	Number of new members <i>(To review number)</i>	100	25	30	10	60	25	NOT ACHIEVED	Fragile tourism economic times as well as difficulties with District water and sewage issues results in resistance of prospective businesses to become members of Tourism.	Continued to work with the District municipality, keeping businesses appraised of water and sewerage issues, trying to create a positive environment	Targets to be reviewed in Mid Term Review	Op. Task	GM: Dev // CEO	New members list	Not Achieved
Strategic Objective #8 : Ensure Effective Awareness of Social-Economic Conditions through Tourism																			
S/O 8.2	Economic Development	LED 12	District wide programmes	Schools information Sessions	Number of school sessions in LMs	28	9	7	2	14	9	NOT ACHIEVED	Adequate forward planning	Advance communication to school to ensure sessions are met.	Annual revision. All to be completed 30.06.2018	R 240,000	GM: Dev // CEO	Record of Presentations / Principal sign-off	Not Achieved
S/O 8.3			District wide programmes	School and/or tertiary tours within the South Coast	Number of tours	12	6	3	1	6	6	ACHIEVED	-	-	-			Record of tours / Attendance registers	a

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S/O 8.4	KPA 3 : Local		District wide programmes	Updated presentations to prospective tourism practitioners	Number of presentations	10	6	2	4	5	6	ACHIEVED	-	-	-	R 100,000	GM: Dev // CEO	Record of Presentations / Attendance registers	a
Strategic Objective #9: Capacitate People for Sustaining Livelihoods Through Tourism																			
S/O 9.1	KPA 3 : Local Economic Development	LED 12	Emergent tourism practitioners	Mentorship and skills development	Number of training events	16	6	4	2	8	6	NOT ACHIEVED	Focus was on identifying the GAPS in the emerging entrepreneurs skills development	A detailed Skills Audit has been undertaken and gaps identified for Training required for Crafters and Caterers	31-Mar-18	R 420,000	GM: Dev // CEO	Record of Engagement	Not Achieved
S/O 9.2			Emergent businesses	Emerging enterprise participation at events - facilitation	Number of events <i>(Need to increase due to Uvongo Flea Market)</i>	24	13	6	6	12	13	ACHIEVED	-	-	-		GM: Dev // CEO	Record of promotion	a
Strategic Objective #10: Ensure participation in tourism management and ownership of tourism products by local communities																			
S/O 10.2	KPA 5: Good Governance & Public Participation	LED 12	Emergent products and services (mainly hinterland) within each LM	Feasibility/ viability template utilisation	Number of templates completed	16	7	4	2	8	7	NOT ACHIEVED	Identification of enterprises in need	Enhanced sourcing within SMME's	To catch up targets by 31 March 2018	Op. Task	GM: Dev // CEO	Hard copies of template completed	Not Achieved
S/O 10.4			Emerging product support	Mentorship of Emerging Tourism Businesses by membership	Number of Emerging Tourism Businesses in Mentorship	4	0	1	0	2	2	ACHIEVED	-	-	-	Op. Task	GM: Dev // CEO	Mentorship progress report to Board	a
Strategic Objective #11: Develop unique and sustainable tourism products and events																			
S/O 11.1	A 3 : Local Economic Development	LED 12	Product development	Umzumbe River Trails	Number of project progress reports to Board	4	2	1	1	2	2	ACHIEVED	-	-	-	R 500,000	GM: Dev // CEO	Project progress report to Board	a
S/O 11.2			Product development	KwaXolo Caves	Number of project progress reports to Board	4	2	1	1	2	2	ACHIEVED	-	-	-	R 50,000	GM: Dev // CEO	Project progress report to Board	a
S/O 11.3			Product development	Ntelezi Msani Heritage Project	Number of progress reports to Board	4	2	1	1	2	2	ACHIEVED	-	-	-	R 50,000	GM: Dev // CEO	Project progress report to Board	a
S/O 11.4			Product development	Area Tourism Development Plan: Kwa Nzimakwe	Completed plan by deadline	31-Oct-17	29-Dec-17	NA	NA	31-Oct-17	29-Dec-17	NOT ACHIEVED	Inadequate forward planning, due to the size of the project, to meet deadline date.	Target was ACHIEVED by the end of the quarter.	29-Dec-17	Op. Task	GM: Dev // CEO	Completed plan by date	Not Achieved

								Q1		Mid Term Review:						BUDGET				
S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	ANNUAL TARGET 30 June 2018	CUMULATIVE ACTUAL	TARGET	ACTUAL	Mid Year Target	ACTUAL	Progress, Challenges & Remedial				ANNUAL BUDGET	OWNER	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS	
												Achieved / Not Achieved	Blockages / Challenges	Measures to improve Performance	Revised timeframes to achieve					
S/O 11.5	KP		Product Development	Area Tourism Development Plan: Nyandezulu	Completed plan by deadline	31-Oct-17	NA	NA	NA	31-Oct-17	43069	NOT ACHIEVED	Inadequate forward planning, due to the size of the project, to meet deadline date.	Target was ACHIEVED by the end of the quarter.	30-Nov-17	Op. Task	GM: Dev // CEO	Completed plan by date	Not Achieved	
S/O 11.8			Product Audit	Product Audit Umuziwabantu	Product Audit by date	31-Dec-17	0	NA	NA	31-Dec-17	0	NOT ACHIEVED	Preliminary onsite done. Report to be compiled.	Inadequate forward planning	31-Jan-18	R 30,000	GM: Dev // CEO	Product report by date	Not Achieved	
Strategic Objective #13 Create an enabling environment for tourism investment																				
S/O 13.1	KPA 5: Good Governance & Public Participation	LED 12	Institutional partnerships	Maintain & publicise portfolio of investment	Portfolio of prospective investment opportunities referred to relevant stakeholder	4	2	1	1	2	2	ACHIEVED	-	-	-	Op. Task	CEO	Record of portfolio of investment maintained and publicised	a	
Strategic Objective #14: Ensure that tourism support infrastructure is adequately provided and/or maintained																				
S/O 14.1	KPA 3 : Local Economic Development	LED 12	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	-	-	-	Op. Task	CEO	Record of requests and facilitation assistance	a	
END OF REPORT																				