

KEY PERFORMANCE AREA 2: TOURISM DEVELOPMENT AND TRANSFORMATION																						
USCT PROGRA M REF	USCT PROJECT REF	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMAN CE TARGET	ANNUAL BUDGET	TARGET: Q1	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	TARGET: Q2	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
TD 2.1	2.1.1	Identify Nodal program development opportunities	Number of programs developed per Local Municipality	2	R30 000.00	-	-	NA	1 : by 30 October	1 : 10 October	ACHIEVED	-	-	-	1 : by 30 October	1 : 10 October	ACHIEVED	-	-	-	Program report compiled and submitted to the CEO by date.	✓
		Incorporate Agri-Tourism products into existing Routes and Tour Packages	Number of Agri-Tourism products incorporated into Routes & Packages (2 per LM)	8	R40 000.00	-	-	NA	4 : by 31 October	0	NOT ACHIEVED	Cash flow challenges did not allow USCT to have a Business Plan done.	Alternate methods to expose Agri Tourism on the South Coast. Target to be revised	15-Jun-21	4 : by 31 October	-	NOT ACHIEVED	Cash flow challenges did not allow USCT to have a Business Plan done.	Alternate methods to expose Agri Tourism on the South Coast. Target to be revised	15-Jun-21	Report on the Agri-tourism Business Plan showing products incorporated into the Routes and Packages	NOT ACHIEVED
		Create Awareness around existing product (eg: KwaXolo Caves) as a Tourist attraction to the Community	Number of reports on the Awareness	4	R0.00	1		NOT ACHIEVED	1	1	ACHIEVED	-	-	-	2	1	NOT ACHIEVED	Non - Achievem in Q1 has caused this backlog.	This will be reviewed at Mid Term review	15-Mar-21	Report on the progress on the improved relations and awareness on the tourism product with the community	NOT ACHIEVED
		Work closely with Area Committees to ensure effective implementation of USCT programs	% of Area Committees functional	80%	R0.00	80%		NOT ACHIEVED	80%	38%	NOT ACHIEVED	Lack of interest from members on Area Committees to participate in meetings and with USCT.	Merging of Area Commitees, to reduce number and increase functionality: ie: Southbroom & Port Edward	15-Jun-21	80%	38%	NOT ACHIEVED	Lack of Interest from members on Area Committees to participate in meetings and with USCT.	Merging of Area Commitees, to reduce number and increase functionality: ie: Southbroom & Port Edward	15-Jun-21	Report to the CEO on the participation and functionality of the area committees.	NOT ACHIEVED
		Work with Department of Health & Environmental Services to create and implement awareness drives to be Covid 19 compliant	Number of reports on the work undertaken	4		1	1	ACHIEVED	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Quarterly Implementation reports submitted to the CEO	✓
		Develop Step-by-Step guide on Covid 19 compliance measures	Date of completion of Guide	20 Sept 20.	R20 000.00	20 Sept 2020.	18-Sep-20	ACHIEVED	-	-	-	-	-	-	20 Sept 2020.	18-Sep-20	ACHIEVED	-	-	-	Covid 19 Compliance guide completed and submitted to the CEO by date.	✓
		Partnering with professional bodies (SAICA) to support and asssit businesses affected by the Covid19 lockdown	Number of reports on the partnerships forged and businesses assisted	4	R40 000.00	1	1	ACHIEVED	1	0	NOT ACHIEVED	Presentations were done in August 2020 to SAICA via the Ugu Economic Command Cluster. We have not had feedback thereon.	USCT requested UguECC to contact SAICA for feedback, asthey are the liaison body for this project.	15-Mar-21	2	1	NOT ACHIEVED	Presentations were done in August 2020 to SAICA via the Ugu Economic Command Cluster. We have not had feedback thereon.	USCT requested UguECC to contact SAICA for feedback, asthey are the liaison body for this project.	15-Mar-21	Quarterly Implementation reports submitted to the CEO	NOT ACHIEVED
		Entreprenial program developed to assist individuals	Date of program develeped	31 October 2020.		-	-	-	31 Oct .2020		NOT ACHIEVED	Skills requirements to be identified along URT and development of other roducts eg: HomeStays and other business activities, however this has not been foramilised into a Skills Development Plan	This will now be formulated internally by USCT staff	15-Mar-21	31 Oct .2020	00-Jan-00	NOT ACHIEVED	Skills requirements to be identified along URT and development of other roducts eg: HomeStays and other business activities, however this has not been foramilised into a Skills Development Plan	This will now be formulated internally by USCT staff	15-Mar-21	Entreprenerial program developed and submitted to the CEO by date	NOT ACHIEVED
2.4	2.4.1	Number of Internships facilitated	Number	Number	R151 000.00	2	7	ACHIEVED	6	6	ACHIEVED	-	-	-	8	13	ACHIEVED	-	-	-	Confirmation letter of appointment to Internship	✓
TD 2.6	2.6.1	Quarterly Progress Report tabled at Board.		4	R0.00	1	0	NOT ACHIEVED	1	1	ACHIEVED	-	-	-	2	1	NOT ACHIEVED	Non - Achievem in Q1 has caused this backlog, which will not be caught up in the year.	Annual Target to be adjusted at Mid Term review	15-Mar-21	Evidence of submission of communication to municipalities	NOT ACHIEVED
	2.7.1	Communication to the Private Sector on the importance of "Covid Clean" measures in businesses	Quartely newsletters	4		1	0	NOT ACHIEVED	1	1	ACHIEVED	-	-	-	2	1	NOT ACHIEVED	Non - Achievem in Q1 has caused this backlog, which will not be caught up in the year.	-	-	Covid Clean mesaures incorporated into the Newsletter, with evidence of circulation	NOT ACHIEVED

KEY PERFORMANCE AREA 04: STAKEHOLDER MANAGEMENT																						
PROGRAM	USCT PROJECT REF	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE/P ERFORMAN CE MEASURE	ANNUAL PERFORMA NCE TARGET	ANNUAL BUDGET R	Q 1: TARGET	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Q2: TARGET	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
Stakeholder Relations	4.1.3	Quarterly Progress Reports Tabled on implementation of MOUs.	Report per quarter	4	R0.00	1	0	NOT ACHIEVED	1	3	ACHIEVED	-	-	-	2	3	ACHIEVED	-	-	-	Existing Agreements Progress Quarterly Progress Reports	✓
	4.1.4	Council Meetings & IGR Meetings attended	Number Attended	20	R0.00	3	3	ACHIEVED	3	9	ACHIEVED	-	-	-	6	12	ACHIEVED	-	-	-	Attendance registers	✓
	4.1.5	One meeting per quarter.	Meeting per quarter	4	R0.00	1	1	ACHIEVED	1	0	NOT ACHIEVED	Meeting cancelled due to CEO being on Sick Leave	None as out of our control	20 June 2021.	2	1	NOT ACHIEVED	Meeting cancelled due to CEO being on Sick Leave	None as out of our control	20 June 2021.	Minutes of meeting and Attendance Register	NOT ACHIEVED

USCT KPA 5: USCT ENTITY ADMINISTRATION

USCT PROJECT REF	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	BUDGET	Q 1: TARGET	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Q 2 : TARGET	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
5.1.1	90% Targets/Annual KPI: Outputs Achieved	Planned KPI Outputs % Achieved.	90%	R0.00	90%	80%	NOT ACHIEVED	90%	73%	NOT ACHIEVED	Due to cash flow challenges, Covid 19 and lack of evidence submitted	Continuos drive to encourage Ugu to release funds and Performance reviews for staff	20-Jun-21	90%	71%	NOT ACHIEVED	Due to cash flow challenges, Covid 19 and lack of evidence submitted	Continuos drive to encourage Ugu to release funds and Performance reviews for staff	2021/06/20	Audited Annual Performance Report	NOT ACHIEVED
	Annual Report adopted by Board 31 December	Date of Annual Report Adoption	31 December and Submission to Ugu DM.	R0.00	0	0	-	31 December 2020.	10-Dec-20	ACHIEVED	-	-	-	31 December 2020.	10-Dec-20	ACHIEVED	-	-	-	Board Resolution of Approval and submission to Ugu DM	✓
	4 Quarterly Review sessions and reports completed	Number of reports	4	R0.00	1	1	ACHIEVED	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Evidence of Submission to Ugu.	✓
5.2.1	Completed Risk Register and Fraud Prevention Plan by 30 September	Date	30 September 2020	R0.00	30 September 2020.	-	NOT ACHIEVED	0	01-Aug-20	ACHIEVED	-	-	-	30 September 2020.	2020/08/01	ACHIEVED	-	-	-	Risk Register and Fraud Risk Register submitted to the CEO by date	✓
	Developed Annual Audit Plan by 30 September 2020	Date	30 September 2020	R0.00	30 September 2020.	20 August 2020.	ACHIEVED	0	0	-	-	-	-	30 September 2020.	20 August 2020.	ACHIEVED	-	-	-	Board Resolution of Adoption	✓
	Number of Quarterly Audit Committee sittings.	Number per quarter	4	R100 000	1	1	ACHIEVED	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Audit Committee Minutes	✓
	80 % of audit queries resolved per quarter.	Percentage of Resolved Audit Queries per quarter	80%	R0.00	80%	100%	ACHIEVED	80%	75%	NOT ACHIEVED	Changes required to the APP can only be approved by the Board at the Mid Term review in January	None	25-Jan-21	100%	75%	NOT ACHIEVED	Changes required to the APP can only be approved by the Board at the Mid Term review in January	None	2021/01/25	Audit Committee Minutes	NOT ACHIEVED
	100% Annual Audit Plan Implementation	Percentage of Plan Implemented	100%	R0.00	100%	100%	ACHIEVED	100%	100%	ACHIEVED	-	-	-	100%	100%	ACHIEVED	-	-	-	Audit Committee Minutes	✓
5.2.2	100% Statutory compliance for Board meetings	Percentage Compliance	100%	R0.00	100%	100%	ACHIEVED	100%	100%	ACHIEVED	-	-	-	100%	100%	ACHIEVED	-	-	-	Board Minutes.	✓
	Reviewed and Updated Policies Approved	Reviewed and Updated Policies Approved	100%	R0.00	0%	0%	-	100%	100%	ACHIEVED	-	-	-	100%	100%	ACHIEVED	-	-	-	Board Minutes.	✓
5.3.1	12 Monthly Reports compiled and submitted by deadline.	Number of Reports by deadline.	12	R0.00	3	3	ACHIEVED	3	3	ACHIEVED	-	-	-	6	6	ACHIEVED	-	-	-	Reports with submission dates.	✓
	Adopted AFS by 31 December 2019.	Adopted AFS by Date	31-Dec-20	R0.00	0	0	-	31 December 2020.	10 December 2020.	ACHIEVED	-	-	-	31 December 2020.	10 December 2020.	ACHIEVED	-	-	-	Board Resolution of AFS Adoption.	✓
	Draft AFS submitted to AG by date	Draft AFS submitted to AG by Date	31 August 2020- 7 September 2020	R0.00	07-Sep-20	07-Sep-20	ACHIEVED	0	0	-	-	-	-	07-Sep-20	07-Sep-20	ACHIEVED	-	-	-	Draft AFS submitted to AG with acknowledgement of receipt.	✓
	90% operational expenditure to plan.	% operational expenditure to plan.	< 100%	R2 313 226	<100%	88%	ACHIEVED	<100%	84%	ACHIEVED	-	-	-	<100%	84%	ACHIEVED	-	-	-	Quarterly Reports.	✓

USCT PROJECT REF	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	BUDGET	Q 1: TARGET	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Q 2 : TARGET	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
5.3.3	Staff Salaries paid monthly by 25th.	12 x Salary Payments by date	25 th Monthly	R6 337 852	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED	-	-	-	6x Monthly Payment by 25th	6x Monthly Payment by 25th	ACHIEVED	-	-	-	Salary Reports by date	✓
	Board Fees paid monthly by 25th.	12 x Payments by date	25 th Monthly	R536 426	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED	-	-	-	6x Monthly Payment by 25th	6x Monthly Payment by 25th	ACHIEVED	-	-	-	Salary Reports by date	✓
	% capital expenditure to plan.	% capital expenditure to plan.	< 100%	R231 663	<100%	0%	ACHIEVED	<100%	0%	ACHIEVED	We realise that this target is not SMART, however, there has been no requirement for any capital items as well as a serious cashflow challenges	Traget will be revised at Mid Term review	20-Jan-21	100%	0%	ACHIEVED	We realise that this target is not SMART, however, there has been no requirement for any capital items as well as a serious cashflow challenges	Traget will be revised at Mid Term review	2021/01/20	Quarterly Reports.	✓
	Less than 1% Fruitless and Wastefull expenditure	Budget % spend fruitless and wasteful expenditure	Less than 1%	R0.00	Less than 1%	Nil	ACHIEVED	Less than 1%	Nil	ACHIEVED	-	-	-	Less than 1%	Nil	ACHIEVED	-	-	-	Board Reports and Minutes, and Register.	✓
	Less than 1% unauthorised expenditure	Budget % spend unauthorthorised expenditure	Less than 1%	R0.00	Less than 1%	Nil	ACHIEVED	Less than 1%	Nil	ACHIEVED	-	-	-	Less than 1%	Nil	ACHIEVED	-	-	-	Board Reports and Minutes, and Register.	✓
	100% grant funding received as per plan.	% received to plan.	100%	R16 450 149	100%	0%	NOT ACHIEVED	100%	9%	NOT ACHIEVED	Ugu DM, RNM and Umdoni have not released the required payments for the 2021 financial year.	The issue has been raised through the Chairman to the relevant Mayors, the CEO with the relevant MM's and the GM:F with the relevant CFO's.	15-Mar-21	100%	9%	NOT ACHIEVED	Ugu DM, RNM and Umdoni have not released the required payments for the 2021 financial year.	The issue has been raised through the Chairman to the relevant Mayors, the CEO with the relevant MM's and the GM:F with the relevant CFO's.	2021/03/15	Quarterly Reports	NOT ACHIEVED
	90% revenue received as per plan.	% revenue received to plan.	90%	R252 657	90%	47%	NOT ACHIEVED	90%	63%	NOT ACHIEVED	Membership subscriptions were raised in August, however due to the dire financial challenges faced by the Tourism Industry caused by the Covid 19 lockdown - invoices are due in Janaury 2021	None	15-Mar-21	100%	63%	NOT ACHIEVED	Membership subscriptions were raised in August, however due to the dire financial challenges faced by the Tourism Industry caused by the Covid 19 lockdown - invoices are due in Janaury 2021	None	2021/03/15	Quarterly Reports	NOT ACHIEVED
5.3.4	100% SCM implementation to plan	% to plan implementation	100%	R0.00	100%	64%	NOT ACHIEVED	100%	54%	NOT ACHIEVED	Ongoing combination of Cash Flow challenges and Covid limitations USCT has not been able to implement as per the procurement plan	Improved cash flow and upliftment of Covid restrictions	20-Mar-20	100%	54%	NOT ACHIEVED	Ongoing combination of Cash Flow challenges and Covid limitations USCT has not been able to implement as per the procurement plan	Improved cash flow and upliftment of Covid restrictions	2020/03/20	Quarterly Reports	NOT ACHIEVED
	100% compliant implemetnation	% Compliance	100%	R0.00	100%	100%	ACHIEVED	100%	100%	ACHIEVED	-	-	-	100%	100%	ACHIEVED	-	-	-	Quarterly Reports	✓
	100% compliant implementation	% Compliance	100%	R0.00	100%	100%	ACHIEVED	100%	100%	ACHIEVED	-	-	-	100%	100%	ACHIEVED	-	-	-	Quarterly Reports	✓

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5.3.5	100% compliant Asset Register Implementation	% Compliance	100%	R0.00	100%	85%	NOT ACHIEVED	100%	85%	NOT ACHIEVED	Information has been submitted to the CCG Consultants for upload onto the Sage System	Continuous engagment to finalise the upload of information	15-Mar-21	100%	85%	NOT ACHIEVED	Information has been submitted to the CCG Consultants for upload onto the Sage System	Continuous engagment to finalise the upload of information	2021/03/15	Quarterly Reports	NOT ACHIEVED
5.4.1	100% posts in structure filled.	% filled posts in structure	100%	R0.00	100%	100%	ACHIEVED	100%	100%	ACHIEVED	-	-	-	100%	100%	ACHIEVED	-	-	-	Quarterly Reports	✓
	Plan Development by date	date	30 December 2020	R0.00	0	0	-	30 December 2020.	18 December 2020.	ACHIEVED	-	-	-	30 December 2020.	18 December 2020.	ACHIEVED	-	-	-	Quarterly Reports	✓
	100% relevant staff with signed annual performance plans by date of 30 July 2019	% staff with signed annual plans by 30 July 2020.	100%	R0.00	100%	100%	ACHIEVED	0	0	-	-	-	-	100%	100%	ACHIEVED	-	-	-	Duly Signed Annual Performance Plans	✓
	% Implemenation IPMS	% Implementation of IPMS	100%	R0.00	-	-	-	100%	100%	ACHIEVED	-	-	-	100%	100%	ACHIEVED	-	-	-	Quarterly Performance Reports	✓



KEY PERFORMANCE AREA 01: DESTINATION MARKETING																				
USCT PROJECT REF	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFOR- MANCE TARGET	ANNUAL BUDGET	TARGET: Q1	ACTUAL : Q1	TARGET:Q2	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMENTS
1.1.1	Quarterly Brand Tracking Report	Number of Brand Tracking reports indicating Free Exposure Instances	4	R1 056 000	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Quarterly Brand Tracking Report with Evidence of Free Exposure Instances	✓
	Three (3) themed seasonal campaigns held	Number of themed seasonal campaigns	3	R1 325 205	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Campaign Reports: June-July Sardine Season Report, Spring-Summer Report, Easter Season Report	✓
	24 published articles/inserts in the local newspapers and national publications or platforms.	Number of Inserts Published.	24	R0	6	6	6	6	ACHIEVED	-	-	-	12	12	ACHIEVED	-	-	-	Published Newspaper Inserts & Quarterly Brand Tracking Report	✓
	Quartely newsletters or Mass Mailing communication distributed to Members and Non-Member	Number of Newsletters distributed	4	R21 000	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Email evidence of Newsletter circulated to Database	✓
	Quarterly report identify the Tourist Friendly Awareenss programmes	Number of reports	4	R500 000	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Quartely Tourist Awareness Programme report	✓
	Push notifications communicated to businesses	Number of Push Notifications faciliated	12	R1 080	3	3	3	8	ACHIEVED	-	-	-	6	11	ACHIEVED	-	-	-	Screenshot and or photo of the Push Notification circulated.	✓
	South Coast Tour Packages created to improve geographic spread	Number of tour packages created	4	R0	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Report summary of the Tour Packaged	✓
	Packages, including rural/agri-tour packages, showcased on IISCT website	Minimum Number of tour packages on website.	4	R0	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Screenshot Evidence of Tour Packages offered	✓
	MICE Leads Generated during the year	Number of MICE Leads Generated	2	R54 991	0	0	1 SACCI	0	NOT ACHIEVED	This event was cancelled due to Covid-19. There was also insufficient cash flow to enable USCT to attend	Pending the upliftmennt of Covid restrictions and improved cash flow	Dependant on the opening of the Tourism Sector	1 SACCI	0	NOT ACHIEVED	This event was cancelled due to Covid-19. There was also insufficient cash flow to enable USCT to attend	Pending the upliftmennt of Covid restrictions and improved cash flow	Dependant on the opening of the Tourism Sector	Evidence of Mice leads generated through the Business Tourism platform Closeout report	NOT ACHIEVED
	Golf Tourism promotions	Number of Brand Tracking reports indicating Exposure Instances	4	R0	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Evidence of Promotions & Quarterly brand tracking report	✓
	Diving experience promotions	Number of Promotions	4	R0	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Evidence of Promotions & Quarterly brand tracking report	✓
	Racing experiences	Number of Promotions	4	R120 000	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Evidence of Promotions & Quarterly brand tracking report	✓

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1.1.2	Beach activations staged during the year	Number of Activations	3		-	-	1	0	NOT ACHIEVED	Covid-19 regulations prevented activations and events from being held during the September season	Pending upliftment of Covid-19 restrictions	Not applicable	1	0	NOT ACHIEVED	Covid-19 regulations prevented activations and events from being held during the September season	Pending upliftment of Covid-19 restrictions	Not applicable	Beach event activation report	NOT ACHIEVED
	Hinterland activations staged during the year	Number of Activations	3				1	0	NOT ACHIEVED	Covid-19 regulations prevented activations and events from being held during the September season	Pending upliftment of Covid-19 restrictions	Not applicable	1	0	NOT ACHIEVED	Covid-19 regulations prevented activations and events from being held during the September season	Pending upliftment of Covid-19 restrictions	Not applicable	Hinterland event activation report.	NOT ACHIEVED
1.1.3	Domestic exhibitions and trade shows as per annual plan/calendar participated	Number of exhibitions/trade shows as per plan.	8	R289 139	0	0	1 : SATSA	0	NOT ACHIEVED	This event was cancelled due to Covid-19. There was also insufficient cash flow to enable USCT to attend	Pending the upliftment of Covid restrictions and improved cash flow	Dependant on the opening of the Tourism Sector	1 : SATSA	0	NOT ACHIEVED	This event was cancelled due to Covid-19. There was also insufficient cash flow to enable USCT to attend	Pending the upliftment of Covid restrictions and improved cash flow	Dependant on the opening of the Tourism Sector	Evidence of Participation, Report, Programmes	NOT ACHIEVED
	Domestic consumer shows participated in the year	Number	2	R191 006	0	0	1 : Getaway Show - JHB	0	NOT ACHIEVED	Covid-19 restrictions not prohibiting the Getaway Show to take place	Not Applicable	Not applicable	1 : Getaway Show - JHB	0	NOT ACHIEVED	Covid-19 restrictions not prohibiting the Getaway Show to take place	Not Applicable	Not applicable	Quarterly Report & Evidence	NOT ACHIEVED
	FAMILIARISATION TRIPS hosted during the year	Number of trips hosted	8	R160 000	1	1	2	2	ACHIEVED	-	-	-	3	3	ACHIEVED	-	-	-	Quarterly Brand Tracking Report as well as Itenary, Register and Email correspondance	✓
1.1.5	Quarterly Content (New and Maintenance) updated	Quarterly report referencing updates	4	R183 600	1	1	1	1	ACHIEVED	-	-	-	1	1	ACHIEVED	-	-	-	Quarterly Digital Reports	✓
	VIC portal launched to the USCT Destination Website	Portal launch by date	30 Oct 2020.				30 Oct 2020.	28 Oct 2020.	ACHIEVED	-	-	-	30 Oct 2020.	28 Oct 2020.	ACHIEVED	-	-	-	Screenshot Evidence of VIC Portal on website.	✓
	Covid 19 portal on website updated	Updated Covid 19 Portal reports	4		1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Quarterly Covid 19 Portal reports	✓
	Quarterly Monitoring and Trend analysis reports completed.	Number of Reports	4		1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Quarterly Digital Reports	✓
1.1.6	Promotional Material and Collateral Produced as per revised Brand Manual and Budget.	% of budget	90%	R400 000	0	0	25%	1%	NOT ACHIEVED	Due to severe cash flow crisis, only vital collateral can be produced	Continuous engagement with the Parent Municipality to pay arrear Grant Funding (R15 400 749.41)	No set date, Continually appeal for funding	25%	1%	NOT ACHIEVED	Due to severe cash flow crisis, only vital collateral can be produced	Continuous engagement with the Parent Municipality to pay arrear Grant Funding (R15 400 749.41)	No set date, Continually appeal for funding	Expenditure Report & Evidence of Materials	NOT ACHIEVED

USCT PROJECT REF	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFOR- MANCE TARGET	ANNUAL BUDGET	TARGET: Q1	ACTUAL : Q1	TARGET:Q2	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMENTS
	Meeting Planner Guide produced	By Date	Meeting Planner Guide by 15 December	R86 368	0	0	15 Dec 20.	-	NOT ACHIEVED	Cash Flow restrictions has prevented USCT from producing this collateral	Continuous engament with the Parent Municipality to pay arrear Grant Funding (R15 400 749.41)	No set date, Continually appeal for funding	15 Dec 20.	-	NOT ACHIEVED	Cash Flow restrictions has prevented USCT from producing this collateral	Continuous engament with the Parent Municipality to pay arrear Grant Funding (R15 400 749.41)	No set date, Continually appeal for funding	Meeting Planner Guide produced by date	NOT ACHIEVED
	Updated Event Calendar on destination Website.	By date	Updated event calendar on website every quarter		20 Sept 20.	15 Sept 20.	15 Dec 20.	15 Dec 20.	ACHIEVED	-	-	-	15 Dec 20.	15 Dec 20.	ACHIEVED	-	-	-	Screenshot Evidence of updated event calendar on website.	✓
	High Quality Video footage	Number of Videos	4	R35 000	1	1	1	0	NOT ACHIEVED	Cash Flow restrictions has prevented USCT from producing this collateral	Continuous engament with the Parent Municipality to pay arrear Grant Funding (R15 400 749.41)	No set date, Continually appeal for funding	2	1	NOT ACHIEVED	Cash Flow restrictions has prevented USCT from producing this collateral	Continuous engament with the Parent Municipality to pay arrear Grant Funding (R15 400 749.41)	No set date, Continually appeal for funding	Video Library	NOT ACHIEVED
1.1.7	Quarterly Brand Tracking Reports Submitted for quarterly consideration	Number of Reports	4 quarterly brand tracking reports submitted.	R63 049	1	1	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	Quarterly Brand Tracking Reports	✓