

SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	Adjusted annual target	ADJUSTED BUDGET	TARGET:Q3	Actual : Q3	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Q3 : Cumulative Actual	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
1.1.1.1	Exposure Instances: Destination & Infrastructure	Quarterly Brand Tracking Report	Number of Brand Tracking reports indicating Exposure Instances	4	R1 050 000	1	1	ACHIEVED	-	-	-	3	Quarterly Brand Tracking Report with Evidence of Exposure Instances	✓
1.1.1.2	Themed Seasonal Campaigns	Three (3) themed seasonal campaigns held	Number of themed seasonal campaigns	3	R2 274 367	0	1	ACHIEVED	-	-	-	3	Campaign Reports: June-July Sardine Season Report, Spring-Summer Report, Easter Season Report	✓
1.1.1.3	Port Shepstone Business Hub	Free exposure instance profiling Port Shepstone as a business hub.	Number	1		1	1	ACHIEVED	-	-	-	1	Brand Tracking Report with evidence of exposure.	✓
1.1.1.4	USCT Thought-Leader	24 published articles/inserts in the local newspapers and national publications or	Number of Inserts Published.	24		6	6	ACHIEVED	-	-	-	18	Published Newspaper Inserts & Quarterly Brand Tracking Report	✓
		Quarterly newsletters or Mass Mailing communication distributed to Members and Non-Member	Number of Newsletters distributed	4	R21 000	1	1	ACHIEVED				3	Statistical report confirming the distribution of the Newsletter.	✓
		Quarterly report identify the Tourist Friendly Awareness ACTIVITIES undertaken by USCT	Number of reports	4	R250 000	1	1	ACHIEVED				3	Quarterly Tourist Awareness report	✓
		Push notifications communicated to businesses	Number of Push Notifications facilitated	12	R1 080	3	8	ACHIEVED				19	Screenshot and or photo of the Push Notification circulated.	✓
1.1.1.5	Tour Packaging	South Coast Tour Packages created to improve geographic spread	Number of tour packages created	4		1	1	ACHIEVED				3	Report summary of the Tour Packaged	✓
		Packages, including rural/agri-tour packages, showcased on USCT website	Minimum Number of tour packages on website.	4		1	1	ACHIEVED	-	-	-	3	Screenshot Evidence of Tour Packages offered	✓

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		Marketing workshops participated in during the year	Number of Workshops	2	R120 000	1	0	NOT ACHIEVED	To facilitate a speed marketing session, a destination marketing video is required as a marketing tool. There has been some internal delays due to budget constraints	Procurement process has been concluded; supplier has been appointed	15 June 2021	0	Report submitted supporting registers/ agendas and or programmes.	NOT ACHIEVED
1.1.1.6	Niche Markets Promotion	MICE Leads Generated during the year	Number of MICE Leads Generated	2	R0	1 Meetings Africa	0	NOT ACHIEVED	Covid 19 Restrictions	Pending upliftment of Covid-19 restrictions	Dependant on the opening of the Tourism Sector	0	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	ACHIEVED	-	-	-	3	Evidence of Promotions & Quarterly brand tracking report	✓
		Agri/Rural Tourism promotions	Number of Brand Tracking reports indicating Exposure Instances	1	R0	1	1	ACHIEVED	-	-	-	2	Quarterly Brand Tracking Report with evidence of exposure instances	✓
		Diving experience promotions	Number of Promotions	4	R0	1	1	ACHIEVED	-	-	-	3	Evidence of Promotions & Quarterly brand tracking report	✓
		Racing experiences	Number of Promotions	4	R73 290	1	1	ACHIEVED	-	-	-	3	Evidence of Promotions & Quarterly brand tracking report	✓
1.1.2.1	Activations	Beach activations staged during the year	Number of Activations	3	R10 000.00	1	0	NOT ACHIEVED	Due to budget constraints USCT was unable to fund the events program. The Service Provider was also unable to secure sponsors due to the Covid-19 restrictions	Focus will be on the Easter (April) activation, dependant on sponsorship being raised as USCT still is unable to fund these activations	15 June 2021	0	Beach & Hinterland event activation report	NOT ACHIEVED
		Hinterland activations staged during the year	Number of Activations	3	R10 000.00	1	0	NOT ACHIEVED	Due to budget constraints USCT was unable to fund the events program. The Service Provider was also unable to secure sponsors due to the Covid-19 restrictions	Focus will be on the Easter (April) activation, dependant on sponsorship being raised as USCT still is unable to fund these activations	15 June 2021	0	Beach & Hinterland event activation report	NOT ACHIEVED

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1.1.3.1	Domestic Exhibitions & Trade Shows	Domestic exhibitions and trade shows as per annual plan/calendar participated	Number of exhibitions/trade shows as per plan.	6	R171 431	3 : Meetings Africa TME - Durban SACCI		NOT ACHIEVED	Covid 19 Restrictions	Pending upliftment of Covid-19 restrictions	Dependant on the opening of the Tourism Sector	0	Evidence of Participation, Report, Programmes	NOT ACHIEVED
1.1.3.2	Consumer Shows	Domestic consumer shows participated in the year	Number	2	R0	1 : Cape Town Getaway		NOT ACHIEVED	Covid 19 Restrictions	Pending upliftment of Covid-19 restrictions	Dependant on the opening of the Tourism Sector	0	Quarterly Report & Evidence	NOT ACHIEVED
1.1.3.3	International Exhibitions & Tradeshows	Representation Achieved at International market platforms	Number	1	R0	1: Das Boot		NOT ACHIEVED	Covid 19 Restrictions	Pending upliftment of Covid-19 restrictions	Dependant on the opening of the Tourism Sector	0	Report with evidence	NOT ACHIEVED
1.1.4.3	DESTINATION FAMILIARISATION TRIPS Trade & Media trips	FAMILIARISATION TRIPS hosted during the year	Number of trips hosted	8	R171 234	2	3	ACHIEVED	-	-	-	6	Quarterly Brand Tracking Report as well as Itinerary, Register and Email correspondence	✓
1.1.5.1	Online Information	Quarterly Content (New and Maintenance) updated	Quarterly report referencing updates	4	R729 088	1	1	ACHIEVED	-	-	-	2	Quarterly Digital Reports	✓
		Quarterly VIC website update	Quarterly reporting referencing Website updates	2		1	1	ACHIEVED				1	Quarterly VIC Services website update report	✓
		Covid 19 portal on website updated	Updated Covid 19 Portal reports	4		1	1	ACHIEVED	-	-	-	3	Quarterly Covid 19 Portal reports	✓
1.1.5.2	Online Trends and Analysis	Quarterly Monitoring and Trend analysis reports completed.	Number of Reports	4		1	1	ACHIEVED	-	-	-	3	Quarterly Digital Reports	✓
1.1.6.2	Promotional Material/Collateral	Promotional Material and Collateral Produced as per revised Brand Manual and Budget.	% of budget	90%	R400 000	50%	1%	NOT ACHIEVED	Due to severe cash flow challenges, Promotional Items were not procured. They are currently non-essential	Should funds be made available, only then if required will USCT procure these items	15 June 2021	2%	Expenditure Report & Evidence of Materials	NOT ACHIEVED
		Meeting Planner Guide produced	By Date	15 December 2020	R0	-	-	-	Due to cash flow restrictions USCT is not able to activate this programme	Continuous engagement with the Ugu, RNM & Umdoni LM's for their grant payments	15 June 2021	-	Meeting Planner Guide produced by date	NOT ACHIEVED

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		Updated Event Calendar on destination Website.	By date	Updated event calendar on website every quarter	R0	20 Mar 21.	15 March 2021	ACHIEVED	-	-	-	15 March 2021	Screenshot Evidence of updated event calendar on website.	✓
		High Quality Video footage	Number of Videos	4	R35 000	1	0	NOT ACHIEVED	Internal delay due to budget constraints	Supplier has been appointed	15 June 2021	1	Number of Videos	NOT ACHIEVED
1.1.7.1	Image & Reputation Monitoring	Quarterly Brand Tracking Reports Submitted for quarterly consideration	Number of Reports	4	R71 839	1	1	ACHIEVED				3	Quarterly Brand Tracking Reports	✓

KEY PERFORMANCE AREA 2: TOURISM DEVELOPMENT AND TRANSFORMATION																
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2.1.1.1	Nodal Development & Services	Identify Nodal program development opportunities	Number of programs developed per Local Municipality	2	3	R30 000	1	1	ACHIEVED		-	-	-	2	Program report complied and submitted to the CEO by date.	✓
		Umdoni & Umuziwabantu Great Drives Out routes	Number of new Routes	2	2	R50 000	1	1	ACHIEVED		-	-	-	1	Plotted Route by date submitted to the CEO	✓
2.1.1.3	Agri Tourism	Identify & Incorporate Agri-Tourism products into existing Routes and Tour Packages	Number of Agri-Tourism products incorporated into Routes & Packages (2 per LM)	8	8	R0	4	4	NOT ACHIEVED		-	-	-	4	Tour packages developed to incorporate Agri Tourism products Agri Tourism products incorporated into a Tour Package	NOT ACHIEVED No blockages and challenges, no corrective measures and revised timeframes to improve performance.
2.1.1.4	Area Committees	Create Awareness around existing product (eg: KwaXolo Caves) as a Tourist attraction to the Community	Number of reports on the Awareness	4	4	R0	1	1	NOT ACHIEVED		-	-	-	2	Report on the progress on the improved relations and awareness on the tourism product with the community	NOT ACHIEVED No blockages and challenges, no corrective measures and revised timeframes to improve performance.
		Work closely with Area Committees to ensure effective implementation of USCT programs	% of Area Committees functional	80%	80%	R0	80%	54%	NOT ACHIEVED		Too many Area Comiitee Road Shows and could not be completed within the quarter	Better planning and monitoring of dates	28 May 2021	54%	Report to the CEO on the participation and functionality of the area committees.	NOT ACHIEVED
2.2.1.1	Information Access	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	4	R0	1	1	ACHIEVED		-	-	-	3	Quarterly Implementation reports submitted to the CEO	✓
	Business Information & Intervention Support	Partnering with professional bodies (SAICA) to support and assist businesses affected by the Covid19 lockdown	Number of reports on the partnerships forged and businesses assisted	4	4	R140 520	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, as they are the liaison body for this project.	15 June 2021	1	Quarterly Implementation reports submitted to the CEO	NOT ACHIEVED
	SMME Support	Formalise an Association for Tour Guides and Operators by date	Date of the Innaugural meeting of the Tour Guides and Operators Axssoication		28 February 2021.	R9 000	28 Febraury 2021.	12 February 2021	ACHIEVED		-	-	-	12 February 2021	Agenda, Attendance Register and minutes of the meeting.	✓
2.2.1.2	Skills Development	Entrepreneurial program developed to assist individuals	Date of program developed	31 October 2020.	31 October 2020.		-	19 March 2021	ACHIEVED		-	-	-	19 March 2021	Entrepreneurial program developed and submitted to the CEO by date	NOT ACHIEVED No blockages and challenges, no corrective measures and revised timeframes to improve performance.

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2.2.1.3	Quality Assurance & Accreditation	Number of graded establishments assisted	Number	20	20	R100 000	10	0	NOT ACHIEVED		Due to the Covid-19 pandemic, the programme had to be stopped after noticing that a lot of businesses were closing down and others considering closing. USCT has also not had the funding to assist with this program	Funding required to assist businesses and the upliftment of the Covid-19 restrictions	15 June 2021	0	Report and Evidence.	NOT ACHIEVED
2.4.1.2	Internships	Number of internships facilitated	Number	Number	6	R189 603	2	6	ACHIEVED		-	-	-	6	Confirmation letter of appointment to Internship	✓
2.6.1.1	Tourism Infrastructure	Quarterly Progress Report tabled at Board.	Number	4	4	R0	1	1	NOT ACHIEVED		-	-	-	2	Evidence of submission of communication to municipalities	NOT ACHIEVED No blockages and challenges, no corrective measures and revised timeframes to improve performance.
	Destination Appeal	Communication to the Private Sector on the importance of "Covid Clean" measures in businesses	Quarterly newsletters	4	4	R41 753	1	1	NOT ACHIEVED		-	-	-	2	Covid Clean measures incorporated into the Newsletter, with evidence of Statistical report confirming distribution	NOT ACHIEVED No blockages and challenges, no corrective measures and revised timeframes to improve performance.

USCT KPA 5: USCT ENTITY ADMINISTRATION

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5.1.1.3	90% Targets/Annual KPI: Outputs Achieved	Planned KPI Outputs % Achieved.	90%	Operational	90%	76%	NOT ACHIEVED	Due to cash flow challenges, Covid 19 and lack of evidence submitted	Continuous drive to encourage Ugu to release funds and Performance reviews for staff	20 June 2021	73%	Audited Annual Performance Report	NOT ACHIEVED
	Mid-Year Performance Report adopted by 30 January	Date of Mid-Year Report Adoption	30 January 2021	Operational	#####	#####	ACHIEVED	-	-	-	15 January 2021	Board Resolution of Adoption	✓
	4 Quarterly Review sessions and reports completed	Number of reports	4	Operational	1	1	ACHIEVED	-	-	-	3	Evidence of Submission to Ugu.	✓
5.2.1.2	Number of Quarterly Audit Committee sittings.	Number per quarter	4	R104 400	1	1	ACHIEVED	-	-	-	3	Audit Committee Minutes	✓
	80 % of audit queries resolved per quarter.	Percentage of Resolved Audit Queries per quarter	80%	Operational	80%	80%	ACHIEVED	-	-	-	80%	Audit Committee Minutes	✓
	100% Annual Audit Plan Implementation	Percentage of Plan Implemented	100%	Operational	100%	100%	ACHIEVED	-	-	-	100%	Audit Committee Minutes	✓
5.2.2.1	100% Statutory compliance for Board meetings	Percentage Compliance	100%	Operational	100%	100%	ACHIEVED	-	-	-	100%	Board Minutes.	✓
		Reviewed and Updated Policies Approved	100%	Operational	100%	100%	ACHIEVED	-	-	-	100%	Board Minutes.	✓
	Budget Policy approved by 30 May 2020.	By date	30-May-21	Operational	0	12 March 2021	ACHIEVED	-	-	-	12 March 2021	Board Resolution Adopting Budget Policy	✓

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5.3.1.1	First draft budget submitted to Ugu by 30 January	By Date	30-Jan-21	Operational	30-Jan-21	26-Jan-21	ACHIEVED	-	-	-	26-Jan-21	Evidence of first Draft Budget tabled, and Submission to Ugu DM.	✓
5.3.1.2	12 Monthly Reports compiled and submitted by deadline.	Number of Reports by deadline.	12	Operational	3	3	ACHIEVED	-	-	-	9	Reports with submission dates.	✓
5.3.1.3	S88 Report compiled and approved by 20 January 2020.	Report completed and approved by date.	20 January 2021	Operational	20 January 2020	15 January 2021	ACHIEVED	-	-	-	15 January 2021	Board Approval Resolution and proof of submission to Ugu District.	✓
5.3.2.1	90% operational expenditure to plan.	% operational expenditure to plan.	80%	R2 306 322.77	80%	93%	ACHIEVED	-	-	-	93%	Quarterly Reports.	✓
	Staff Salaries paid monthly by 25th.	12 x Salary Payments by date	25 th Monthly	R5 766 407	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED	-	-	-	9 x Monthly payments by 25th	Salary Reports by date	✓
	Board Fees paid monthly by 25th.	12 x Payments by date	25 th Monthly	R604 803	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED	-	-	-	9 x Monthly payments by 25th	Salary Reports by date	✓
5.3.2.2	% capital expenditure to plan.	% capital expenditure to plan.	50%	R95 000	50%	75%	ACHIEVED	-	-	-	75%	Quarterly Reports.	✓
5.3.2.3	Less than 1% Fruitless and Wasteful expenditure	Budget % spend fruitless and wasteful expenditure	Less than 1%	Operational	Less than 1%	Nil	ACHIEVED	-	-	-	Nil	Board Reports and Minutes, and Register.	✓
5.3.2.4	Less than 1% unauthorised expenditure	Budget % spend unauthorised expenditure	Less than 1%	Operational	Less than 1%	Nil	ACHIEVED	-	-	-	Nil	Board Reports and Minutes, and Register.	✓
5.3.3.1	Reviewed Policy by 30 May 2019.	By Date	30 May 2021	Operational	0	12 March 2021	ACHIEVED	-	-	-	12 March 2021	Board Resolution of Adoption of Policy	✓
5.3.3.2	2020-2021 Annual Draft Budget approved by 30 March 2020.	By Date	30 Mar 2021	Operational	30 March 2021	12 March 2021	ACHIEVED	-	-	-	12 March 2021	Board Resolution of Approval of Draft 2020-2021 Budget with Tariffs ÷	✓

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5.3.3.3	100% grant funding received as per plan.	% received to plan.	100%	R16 301 382	100%	7%	NOT ACHIEVED	With Ugu DM, RNM And Umdoni municipalities not having releaed the 2020/2021 Annual Grants, USCT will not achieve this KPI	USCT has engaged on all levels to appeal for the release of funding. Ugu DM has released a portion of funds to USCT however this has been allocated to the arrears of the 2019/2020 grant	15 June 2021	7%	Quarterly Reports	NOT ACHIEVED
5.3.3.4	90% revenue received as per plan.	% revenue received to plan.	90%	R259 866	90%	78%	NOT ACHIEVED	The revenue outstanding pertains to Membership subscriptions which have not yet been paid. With difficulties pertaining to the Covid restrictions as well as the poor Service Delivery pertaining to municipal services - business simply do not pay their membership as USCT is seen to be 'Doing Nothing"	This KPI will not be achieved until such time as businesses cannot see the differentiation between what USCT does and muniicpal functions	15 June 2021	78%	Quarterly Reports	NOT ACHIEVED
5.3.4.1	100% SCM implementation to plan	% to plan implementation	100%	Operational	100%	47%	NOT ACHIEVED	With the non-payment of annual grants by Ugu, RNM and Umdoni, USCT cannot implement the Annual Procurement Plan as intended	Only once the Annual Grants have been paid, can USCT implement the Annual Procurement Plan	15 June 2021	47%	Quarterly Reports	NOT ACHIEVED
5.3.4.2	Reviewed and Approved by 30 May annually.	By date	31 May 2021	Operational	0	12 March 2021	ACHIEVED	-	-	-	12 March 2021	Board Resolution of Approval of Reviewed Policy	✓
5.3.4.3	100% compliant implemetnation	% Compliance	100%	Operational	100%	100%	ACHIEVED	-	-	-	100%	Quarterly Reports	✓
5.3.4.4.	100% compliant implementation	% Compliance	100%	Operational	100%	100%	ACHIEVED	-	-	-	100%	Quarterly Reports	✓
5.3.5.1	100% compliant Asset Register implementation	% Compliance	100%	Operational	100%	100%	ACHIEVED	-	-	-	100%	Quarterly Reports	✓
5.4.1.1	100% posts in structure filled.	% filled posts in structure	100%	Operational	100%	100%	ACHIEVED	-	-	-	100%	Quarterly Reports	✓

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5.4.1.3	% Implemenation IPMS	% Implementation of IPMS	100%	Operational	100%	0%	NOT ACHIEVED	PMS reviews planned for the 19 March had to be postponed due to the Striking and Unrest which occurred in Ezingoleni, RNM and Umzumbe		21 May 2021	50%	Quarterly Performance Reports	NOT ACHIEVED

KEY PERFORMANCE AREA 04: STAKEHOLDER MANAGEMENT

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4.1.2	To participate in minimum of platforms.	Number	6		3	3	ACHIEVED	-	-	-	3	Attendance Registers / Participation summary (Agenda & Presentation when applicable)	✓
	To host a minimum of platforms.	Number	4		3	3	ACHIEVED	-	-	-	3	Attendance Registers / Participation summary (Agenda & Presentation when applicable)	✓
4.1.3	Quarterly -PMS Report	Report per quarter	4		1	1	ACHIEVED	-	-	-	4	Submission of quarterly PMS report submission to Municipalities via email.	✓
4.1.4	Council Meetings & IGR Meetings attended	Number Attended	26		10	10	ACHIEVED	-	-	-	22	Attendance registers	✓
	Annual Beach report submission to relevant municipalities on Beaches	Report by date	20-Jun-21		-	22 March 2021	ACHIEVED	-	-	-	22 March 2021	Annual Beach Facilities report by date	✓
4.1.5	One meeting per quarter.	Meeting per quarter	4		1	0	NOT ACHIEVED	Due to a number of Area Committess becoming non-functional this meeting did not take place this quarter	USCT is in the process of hosting Area Roadshows, to re-establish participation in this committee	We do not envisage being able to 'catch up' and achieve the target of 4 for the year.	1	Minutes of meeting and Attendance Register	NOT ACHIEVED

KEY PERFORMANCE AREA 03: RESEARCH																				
PROGRAM	USCT PROJECT REF	SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE/PERFORMANCE MEASURE	MID YEAR ADJUSTMENTS:	ANNUAL PERFORMANCE TARGET	Adjusted annual target	ANNUAL BUDGET	ADJUSTED BUDGET	TARGET : Q3	Actual : Q3	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Q3 : Cumulative Targets	Q3 : Cumulative Actual	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
Data Management	3.1.1	3.1.1.1	Trend Research	Research findings	Number of reports	Sub-Project reviewed and adjusted to co-ordinate internally with Tourism Businesses and increase in Target	1	2	R0.00		1	1	ACHIEVED	-	-	-	1	1	December Seasonal Report	✓