

Destination Marketing												
USCT PROJECT REF	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET	TARGET: Q1	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
1.1.1	Quarterly Brand Tracking Report	Number of Brand Tracking reports indicating- Marketing and Public Relations activities undertaken	4	R1 200 000	1	1	ACHIEVED	-	-	-	Quarterly Brand Tracking Report	✓
	Themed seasonal campaigns and consumer promotions held	Number	4	R2 840 000	1	1	ACHIEVED	-	-	-	Themed Seasonal Campaign Report	✓
	24 published articles/inserts in the local newspapers and national publications or platforms.	Number of Inserts Published.	24	R166 800	6	6	ACHIEVED	-	-	-	Published Newspaper Inserts & Quarterly Brand Tracking Report	✓
	Quarterly newsletters or Mass Mailing communication distributed to Members and Non-Member	Number of Newsletters distributed	4	R33 000	1	2	ACHIEVED	-	-	-	Statistical report confirming the distribution of the Newsletter.	✓
	Quarterly report identify the Tourist Friendly Awareness Activities undertaken by USCT	Number of reports	4	R432 000	1	1	ACHIEVED	-	-	-	Quarterly Tourist Awareness report	✓
	Push notifications communicated to businesses	Number of Push Notifications facilitated	12	R1 080	3	6	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	R4 500	1	1	ACHIEVED	-	-	-	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	-	-	-	Screenshot Evidence of Tour Packages offered	✓

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	Golf Tourism promotions	Number of Brand Tracking reports indicating Exposure Instances	4	R0	1	1	ACHIEVED	-	-	-	Evidence of Promotions & Quarterly brand tracking report	✓
	Agri/Rural Tourism promotions	Number of Brand Tracking reports indicating Exposure Instances	1	R0	0	1	ACHIEVED	-	-	-	Quarterly Brand Tracking Report with evidence of exposure instances	Achieved but N/A in Q1
	Exposure instance profiling the destination	Number of Brand Tracking reports indicating Exposure Instances	4	R0	1	1	ACHIEVED				Quarterly Brand Tracking Report with evidence of exposure instances	✓
1.1.2	Beach activations staged during the year	Number of Activations	4	R142 450.00	1	0	NOT ACHIEVED	The event programme was scheduled to start on the 09 July 2021. The country was affected with Covid-19 wave 3 and the country was placed on alert level 4.	From the 01 October the country has moved to alert level 1 enabling us to activate for Spring 2021	31-Oct-21	Beach & Hinterland event activation report	NOT ACHIEVED
	Hinterland activations staged during the year	Number of Activations	4	R65 120.00	1	0	NOT ACHIEVED	The event programme was scheduled to start on the 09 July 2021. The country was affected with Covid-19 wave 3 and the country was placed on alert level 4.	From the 01 October the country has moved to alert level 1 enabling us to activate for Spring 2021	31-Oct-21	Beach & Hinterland event activation report	NOT ACHIEVED
	Familiarisation Trips hosted during the year	Number of trips hosted	16	R320 000	4	4	ACHIEVED	-	-	-	Fam Trip report as well as supporting evidence	✓
1.1.5	Quarterly Content (New and Maintenance) updated	Quarterly report referencing updates	4	R1 388 600	1	1	ACHIEVED	-	-	-	Quarterly Digital Reports	✓
	Quarterly VIC portal update on website	Quarterly reporting referencing Website updates	4		1	1	ACHIEVED				Quarterly VIC Services website update report	✓
	Covid 19 portal on website updated	Updated Covid 19 Portal reports	4		1	1	ACHIEVED	-	-	-	Quarterly Covid 19 Portal reports	✓
	Quarterly Monitoring and Trend analysis reports completed.	Number of Reports	4		1	1	ACHIEVED	-	-	-	Quarterly Digital Reports	✓

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1.1.6	Promotional Material and Collateral Produced	% of budget	50%	R161 783	10%	17%	ACHIEVED	-	-	-	Expenditure Report & Evidence of Materials	✓
	Updated Event Calendar on destination Website.	Number of updates	4	R0	1	1	ACHIEVED	-	-	-	Screenshot Evidence of updated event calendar on website, by end of each quarter	✓
	High Quality Video footage	Number of Videos	4	R52 000	1	2	ACHIEVED	-	-	-	Number of Videos submitted by the end of each quarter	✓
1.1.7	Quarterly Brand Tracking Reports Submitted for quarterly consideration	Number of Reports	4 quarterly brand tracking reports submitted.	R80 000	1	1	ACHIEVED	-	-	-	Quarterly Brand Tracking Reports submitted by the end of each quarter	✓

KEY PERFORMANCE AREA 2: TOURISM DEVELOPMENT AND TRANSFORMATION													
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2.1.1	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	50%	R100 000.00	10%	14%	ACHIEVED	Brochure rack to Happy Dyas Café	-	-	-	Quarterly Nodal Programme report	✓
	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	50%	R100 000.00	10%	14%	ACHIEVED	Horse-riding activities	-	-	-	Quarterly Nodal Programme report	✓
	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	60%	R410 000.00	10%	27%	ACHIEVED	Signage applications submitted and request for training partnership	-	-	-	Quarterly Nodal Programme report	✓
	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	60%	R110 000.00	10%	20%	ACHIEVED	First Aid Training	-	-	-	Quarterly Nodal Programme report	✓
	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	60%	R210 000.00	10%	29%	ACHIEVED	Training partnership and report	-	-	-	Quarterly Nodal Programme report	✓
	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	50%	R100 000.00	10%	29%	ACHIEVED	Tour Guide and First Aid Training	-	-	-	Quarterly Nodal Programme report	✓
	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	50%	R40 000.00	10%	14%	ACHIEVED	Parking letter and First Aid Training	-	-	-	Quarterly Nodal Programme report	✓
	To review and identify tourism products on the Great Drives Out Routes	Number of Great Drives Out Routes Reviewed	6	0	1	1	ACHIEVED		-	-	-	Report of the GDO Route which has been reviewed	✓
	Create awareness about business opportunities in Tourism	Number of reports	4	R10 000.00	1	1	ACHIEVED		-	-	-	Report on the business opportunities/awareness for Agricultural products	✓
	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	1	ACHIEVED		-	-	-	Report on the progress on the improved relations and awareness on the tourism product with the community	✓

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	Work closely with Area Committees to ensure effective implementation of USCT programs	% of Area Committees functional	80%	R0.00	80%	100%	ACHIEVED		-	-	-	Report to the CEO on the participation and functionality of the area committees.	✓
	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	R0.00	1	1	ACHIEVED		-	-	-	Quarterly Implementation reports submitted to the CEO	✓
	Capacitate Tour Guides and Tour Operators through the Association	Quarterly reports	4	R199 000.00	1	1	ACHIEVED		-	-	-	Quarterly report on the support provided to the Association Members	✓
	Number of platforms for local crafters to exhibit and sell their products	Number	10	R84 000.00	2	2	ACHIEVED		-	-	-	Report and evidence on the number of platforms provided	✓
2.7.1	Communication to the Private Sector on the importance of "Covid Clean" measures in businesses	Quarterly newsletters	4	R744 808.00	1	1	ACHIEVED		-	-	-	Covid Clean measures incorporated into the Newsletter, with evidence of Statistical report confirming distribution	✓

KEY PERFORMANCE AREA 03: RESEARCH											
PROGRAM	UNIT OF MEASURE/PERFORMANCE MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET	TARGET : Q1	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
Data Management	Number of reports	4	R0.00	1 : Winter	1	ACHIEVED	-	-	-	Quarterly Seasonal Report	✓

KEY PERFORMANCE AREA 04: STAKEHOLDER MANAGEMENT													
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4.1.2	To participate in minimum of platforms.	Number	4	R50 000.00	1	1	ACHIEVED	SATSA	-	-	-	Attendance Registers / Participation summary (Agenda & Presentation when applicable)	✓
4.1.3	Quarterly -PMS Report	Report per quarter	4	R0.00	1	1	ACHIEVED	Singatha MoU	-	-	-	Submission of quarterly PMS report submission to Municipalities via email.	✓
4.1.4	Council Meetings & IGR Meetings attended	Number Attended	32	R0.00	8	9	ACHIEVED		-	-	-	Attendance registers	✓
	Quarterly report submission to relevant municipalities on Destination Appeal	Number of reports	4	R0.00	1	1	ACHIEVED		-	-	-	Quarterly Tourism Infrastructure and Beach Amenities report	✓
4.1.5	One meeting per quarter.	Meeting per quarter	4	R0.00	1	1	ACHIEVED		-	-	-	Minutes of meeting and Attendance Register	✓

USCT KPA 5: USCT ENTITY ADMINISTRATION												
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5.1.1	90% Targets/Annual KPI: Outputs Achieved	Planned KPI Outputs % Achieved.	90%	Operational	90%	92%	ACHIEVED	-	-	-	Audited Annual Performance Report	✓
	4 Quarterly Review sessions and reports completed	Number of reports	4	Operational	1	1	ACHIEVED	-	-	-	Evidence of Submission to Ugu.	✓
5.2.1	Completed Risk Register and Fraud Prevention Plan by 30 September	Date	30 September 2021	Operational	30 September 2021.	17 September 2021.	ACHIEVED	-	-	-	Risk Register and Fraud Risk Register submitted to the CEO by date	✓
	Number of Quarterly Audit Committee sittings.	Number per quarter	4	R113 688	1	1	ACHIEVED	-	-	-	Audit Committee Minutes	✓
	80 % of audit queries resolved per quarter.	Percentage of Resolved Audit Queries per quarter	80%	Operational	80%	100%	ACHIEVED	-	-	-	Audit Committee Minutes	✓
	100% Annual Audit Plan Implementation	Percentage of Plan Implemented	100%	Operational	100%	100%	ACHIEVED	-	-	-	Audit Committee Minutes	✓
5.2.2	100% Statutory compliance for Board meetings	Percentage Compliance	100%	Operational	100%	100%	ACHIEVED	-	-	-	Board Minutes.	✓
5.3.1	12 Monthly Reports compiled and submitted by deadline.	Number of Reports by deadline.	12	Operational	3	3	ACHIEVED	-	-	-	Reports with submission dates.	✓
	Draft AFS submitted to AG by date	Draft AFS submitted to AG by Date	31 August 2021.	Operational	31 August 2021.	31 August 2021.	ACHIEVED	-	-	-	Draft AFS submitted to AG with acknowledgement of receipt.	✓

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	90% operational expenditure to plan.	% operational expenditure to plan.	80%	R1 820 149.32	60%	61%	ACHIEVED	-	-	-	Quarterly Reports.	✓
	Staff Salaries paid monthly by 25th.	12 x Salary Payments by date	25 the Monthly	R4 995 152	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED	-	-	-	Salary Reports by date	✓
	Board Fees paid monthly by 25th.	12 x Payments by date	25 the Monthly	R568 812	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED	-	-	-	Salary Reports by date	✓
	Less than 1% Fruitless and Wasteful expenditure	Budget % spend fruitless and wasteful expenditure	Less than 1%	Operational	Less than 1%	Nil	ACHIEVED	-	-	-	Board Reports and Minutes, and Register.	✓
	Less than 1% unauthorised expenditure	Budget % spend unauthorised expenditure	Less than 1%	Operational	Less than 1%	Nil	ACHIEVED	-	-	-	Board Reports and Minutes, and Register.	✓
5.3.3	100% grant funding received as per plan.	% received to plan.	100%	R18 415 953	100%	0%	NOT ACHIEVED	Ugu DM has not met the payment plan which we received and agreed to	USCT continues to engage with the relevant officials to appeal for the release of 2022 grant finding	20-Dec-21	Quarterly Reports	NOT ACHIEVED
	90% revenue received as per plan.	% revenue received to plan.	90%	R215 654	50%	50%	ACHIEVED				Quarterly Reports	✓
5.3.4	100% SCM implementation to plan	% to plan implementation	100%	Operational	100%	31%	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 will enable USCT to activate programs and to meet this target	20-Mar-22	Quarterly Reports	NOT ACHIEVED
	100% compliant implementation	% Compliance	100%	Operational	100%	100%	ACHIEVED	-	-	-	Quarterly Reports	✓
	100% compliant implementation	% Compliance	100%	Operational	100%	100%	ACHIEVED	-	-	-	Quarterly Reports	✓

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5.3.5	100% compliant Asset Register implementation	% Compliance	100%	Operational	100%	100%	ACHIEVED	-	-	-	Quarterly Reports	✓
5.4.1	100% posts in structure filled.	% filled posts in structure	100%	Operational	100%	100%	ACHIEVED	-	-	-	Quarterly Reports	✓
	To facilitate tertiary tourism student internships during the year	Number of internships facilitated	Number	R250 120.00	6	5	NOT ACHIEVED	Due to Covid restrictions, the Ramsgate Information Kiosk did not re-open and USCT could therefore not place a student there	USCT will continue to engage with other Tourism Products for student placements	20 December 2021.	Confirmation letter of appointment to Internship	NOT ACHIEVED
	100% relevant staff with signed annual performance plans by date of 30 July 2019	% staff with signed annual plans by 30 July 2020.	100%	Operational	100%	100%	ACHIEVED	-	-	-	Duly Signed Annual Performance Plans	✓
5.5.1	Ensure the two entities of USCT and USCDA are amalgamated into one entity as per the requirements of the Mayors Forum recommendations	Implementation of the Technical Change Committee Plan completed by date	30 June 2022	Operational	1	1	ACHIEVED	-	-	-	Quarterly reports to the USCT Board on the status of the amalgamation process and Board and Council Resolutions adopting the Final Amalgamation	✓