

											YEAR UNDER REVIEW 2016/ 2017											
S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2016		ANNUAL TARGET 30 June 2017	ADJUSTED ANNUAL TARGET: 30 June 2017	ACTUAL ACHIEVEMENT (Year to Date)	Q1					Q2	Q3	Q4	ANNUAL BUDGET	OWNER	PORTFOLIO OF EVIDENCE	
						2016 ANNUAL TARGET	2016 ACTUAL ACHIEVEMENT				TARGET	ACTUAL	Evidence	Achieved / Not Achieved	Corrective measure / Comments	TARGET	TARGET	TARGET				
Strategic Objective #1 : To ensure that the company operations are compliant with all regulatory frameworks																						
S/O 1.1	2	Page134, Chapter 3.7.6	Enterprise Risk Management & Compliance	Comprehensive Risk register	Completed Risk Register by deadline	30-Nov-15	02-Oct-15	30-Nov-16	30-Nov-16	NA	NA	NA	-	-	-	30-Nov-16	NA	NA	Operational	GM: Fin & HR	Register and proof of compilation date	
S/O 1.2	2	Page134, Chapter 3.7.6	Risk Management Policy	Risk Policy review	Reviewed Risk Management Policy by deadline	30-Oct-15	01-Oct-15	30-Oct-16	30-Oct-16	NA	NA	NA	-	-	-	30-Oct-16	NA	NA	Operational	GM: Fin & HR	Record of review and recommendation to Board with proof of date	
S/O 1.3	2	Page134, Chapter 3.7.6	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%	100%	No queries	ACHIEVED	-	100%	100%	100%	Operational	GM: Fin & HR	Corrective actions summation	
S/O 1.4	5	Page134, Chapter 3.7.6	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	30-Nov-16	NA	NA	NA	-	-	Letters sent to Mayors for meeting	30-Nov-16	NA	NA	Operational	GM: Fin & HR	Approved Performance Plan and proof of date	
S/O 1.5	5	Page134, Chapter 3.7.6	Performance Management System (PMS)	Q1 & 3 verbal; Half- year and Annual performance appraisals	Periodic performance appraisals by deadline	Quarter specific: Annual by end January 2016	Quarter specific: Annual by end January 2016	Quarter specific: Annual by 30 January 2017	Quarter specific: Annual by 30 January 2017	NA	NA	NA	Q4 (2016) only reviewed in December / January	-	-	2	2	2	Operational	GM: Fin & HR	Record of evaluations completed and proof of dates	
S/O 1.6	5	Page134, Chapter 3.7.6	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	NA	NA	NA	-	-	-	1	NA	1	Operational	GM: Fin & HR	CEO Forum minutes and dates	
S/O 1.7	5	Page134, Chapter 3.7.6	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-16	31-Jul-17	29-Jul-16	31-Jul-16	29-Jul-16	Email instructions	ACHIEVED	-	NA	NA	NA	Operational	GM: Fin & HR	Annual PMS tools submitted for uploading and proof of date	
S/O 1.8	5	Page134, Chapter 3.7.6	IT and Communication Policy	Policy review	Policy Review by deadline	30-Nov-15	01-Oct-15	30-Nov-16	30-Nov-16	NA	NA	NA	-	-	-	30-Nov-16	NA	NA	Operational	GM: Fin & HR	Reviewed policy and proof of date	
S/O 1.9	5	Page134, Chapter 3.7.6	Municipal Entity Website	Legislated SCM notices publication	Percentage potential notifications actually uploaded	100%	100%	100%	100%	100%	100%	100%	see schedule	ACHIEVED	-	100%	100%	100%	Operational	GM: Fin & HR	Instruction record to service provider	
S/O 1.10	4	Page134, Chapter 3.7.6	S71 Financial Reporting	Monthly financial report production	Monthly reports by deadline	12-Jan-00	12	12	12	3	3	3	6.07 // 11.08 // 7.09	ACHIEVED	-	3	3	3	Operational	GM: Fin & HR	Reports and proof of submission dates	
S/O 1.11	4	Page134, Chapter 3.7.6	PMS Reporting	Quarterly performance report production	Quarterly reports by deadline	4	4	4	4	1	1	1	6 July 2016 : Q4 PMS report submission	ACHIEVED	-	1	1	1	Operational	GM: Fin & HR	Report submission and date	
S/O 1.12	4	Page134, Chapter 3.7.6	Financial Planning	Mid-year adjusted budget review	S72 report produced by deadline	20-Jan-16	14-Jan-16	20-Jan-17	20-Jan-17	NA	NA	NA	-	-	-	NA	20-Jan-17	NA	Operational	GM: Fin & HR	Mid-year budget review report and proof of submission date	
S/O 1.13	4	Page134, Chapter 3.7.6	Budget Policy	Budget Policy review	Reviewed policy by deadline	31-May-16	07-Apr-16	31-May-17	31-May-17	NA	NA	NA	-	-	-	NA	NA	31-May-17	Operational	GM: Fin & HR	Approved policy and proof of submission date	
S/O 1.14	4	Page134, Chapter 3.7.6	Annual Financial Statements	Annual Financial Statements production	AFS adoption by deadline	31-Dec-15	04-Dec-15	31-Dec-16	31-Dec-16	NA	NA	NA	-	-	-	31-Dec-16	NA	NA	Operational	GM: Fin & HR	AFS adoption and proof of date	
S/O 1.16	4	Page134, Chapter 3.7.6	Audit Compliance	A-G Report	Unqualified Audit Opinion	Unqualified Audit Opinion	AG Audit report : CLEAN AUDIT	Unqualified Audit Opinion	Unqualified Audit Opinion	NA	NA	NA	-	-	-	1	NA	NA	Operational	GM: Fin & HR	Audit report from the AG (SA)	
S/O 1.18	4	Page134, Chapter 3.7.6	Budget Planning in terms of the MFMA	Draft 2015/2016 budget	Draft by deadline	25-Mar-16	14-Jan-16	25-Mar-17	25-Mar-17	NA	NA	NA	-	-	-	NA	25-Mar-17	NA	Operational	GM: Fin & HR	Entity Budget submission to Ugu DM and proof of submission date	

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											TARGET	ACTUAL	Evidence	Achieved / Not Achieved	Corrective measure / Comments	TARGET	TARGET	TARGET			
S/O 1.19	4	Page134, Chapter 3.7.6	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	31-Mar-17	NA	NA	NA	-	-	-	NA	31-Mar-17	NA	Operational	GM: Fin & HR	Approved policy and date
S/O 1.20	4	Page134, Chapter 3.7.6	Supply Chain Management Policy	SCM Policy review	Reviewed SCM Policy by deadline	30-Jun-16	07-Apr-16	30-Jun-17	30-Jun-17	NA	NA	NA	-	-	-	NA	NA	30-Jun-17	Operational	GM: Fin & HR	Approved policy and date
S/O 1.21 (NEW)	4	Page134, Chapter 3.7.6	Treasury Compliance	MSCOA implementation	MSCOA ready for implementation by deadline			30-Jun-17		NA	NA	NA	on-going annual target to 30.06.2016	-	-			30-Jun-17	Operational	GM: Fin & HR	Approved MSCOA and date
Strategic Objective #2 : To capacitate the Company in terms of personnel in accordance with the organisational organogram																					
S/O 2.0	2	Page134, Chapter 3.7.6	Recruitment	Appointments of personnel	Number of appointments made	1	3	0	0	NA	NA	NA	-	-	-	NA	NA	NA	Operational	GM: Fin & HR	Signed Contracts
Strategic Objective #3 : Sustain and develop operations of district wide Visitor Information Centres (VIC's)																					
S/O 3.1	2	Page134, Chapter 3.7.6	Visitor Information Centres	VICs Operations	Number of VIC's maintained as operational	13	13	13	13	NA	NA	NA	on-going annual target 13 Including WCS	ACHIEVED	-	NA	NA	13	Operational	GM: Fin & HR	Referral to payroll and operational spend
S/O 3.2	2	Page134, Chapter 3.7.6	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	-	-	-	NA	NA	NA	Operational	GM: Fin & HR	NA 2015/2016
Strategic Objective #4: Provide staff development.																					
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/O5.1	3	Page134, Chapter 3.7.6	Application of marketing actions	Marketing Action Programme (MAP)	Review of 2013/2014 MAP	31-Mar-16	24-Mar-16	NA	NA	NA	NA	NA	-	-	-	NA	NA	NA			Board minutes NOTING the MAP, and proof od date of submission
S/O5.2	3	Page134, Chapter 3.7.6	South Coast brand & slogans consistency	Brand Manual for Ugu South Coast Tourism and including the South Coast Brand	2013/2014	NA	NA	NA													
S/O 5.3	3	Page134, Chapter 3.7.6	Brand application	Brand translation into tools	Percentage utilisation of selected marketing tools	80%	100%	80%	80%	100%	80%	100%	see schedule	ACHIEVED	-	80%	80%	80%	R 415 000	MKT & DEV PC // CEO	Record of selected tools using brand DNA
S/O 5.4	3	Page134, Chapter 3.7.6	Official tourism guide	Southern Explorer Route Guide	Number of editions per FY	1	1	1	1	NA	NA	NA	-	-	-	NA	NA	1	R 253 340	MKT PC // CEO	Southern Explorer Route Guide Publications
S/O 5.5	3	Page134, Chapter 3.7.6	Video / image library	Library development	Number of images	50	105	50	50	10	10	10	Photos & Videos	ACHIEVED	-	10	10	20	R 20 000	MKT PC // CEO	Image portfolio with dates
S/O 5.6	3	Page134, Chapter 3.7.6	Information kiosks	Kiosk application	Installed kiosks by number	6	6	6	6	0	0	0	-	NOT ACHIEVED	Service provider appointed: Pending installations - Quarter 2	3	0	3	Capital	MKT PC // CEO	Record of Installed kiosks
S/O 5.7	3	Page134, Chapter 3.7.6	Tourism Databases	Centralised database library	Library by deadline	30-Jun-16	10-Jun-16	30-Jun-17	30-Jun-17	NA	NA	NA	Ongoing database coallation YTD 4	-	-	NA	NA	30-Jun-17	Operational	MKT PC // CEO	Database portfolio with dates
S/O 5.8	3	Page134, Chapter 3.7.6	Publication distribution	Distribution agreement	Agreement by deadline	30-Jun-16	22-Jun-16	30-Jun-17	30-Jun-17	NA	NA	NA	-	-	-	NA	NA	30-Jun-17	Operational	MKT PC // CEO	Final agreement and proof of date
S/O 5.9	3	Page134, Chapter 3.7.6	Free media exposure	Talking tourism / Tourism 360	Number of articles	45	132	45	45	42	10	42	see schedule	ACHIEVED	-	10	10	15	Operational	MKT PC // CEO	Physical Clippings / Extracts / Articles
S/O5.10	3	Page134, Chapter 3.7.6	Ad hoc media releases	Media releases	Number of media releases submitted	60	78	64	64	18	8	18	see schedule	ACHIEVED	-	15	19	22	Operational	MKT PC // CEO	Copy of release with date / Emailed out to database
S/O 5.11	3	Page134, Chapter 3.7.6	Free TV exposure – generic and niche	TV	Number of broadcasts	4	13	8	8	3	2	3	DSTV - Ignition (Wild Coast Drift) // DSTV - Ignition(Dezai) // SuperSport 1 - SuperGolf (Jnr Challenge)	ACHIEVED	-	2	2	2	Operational	MKT PC // CEO	Confirmation / Notification schedule
S/O 5.12	3	Page134, Chapter 3.7.6	Radio exposure – generic and niche	Radio	Number of broadcasts	12	12	12	12	4	4	4	Mix FM // Metro FM (2) // Ukhozi FM	ACHIEVED	-	4	1	3	link 5.17	MKT PC // CEO	Confirmation-Email communication / Notification schedule
S/O 5.13	3	Page134, Chapter 3.7.6	Local community radio – multi lingual	Community radio	Number of campaigns broadcast	8	8	12	12	2	3	2	RSS / UGU Youth	NOT ACHIEVED	Looking for additional local station that is registered on CSD	3	3	3	R 63 000	MKT PC // CEO	Confirmation / Notification schedule

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											TARGET	ACTUAL	Evidence	Achieved / Not Achieved	Corrective measure / Comments	TARGET	TARGET	TARGET			
S/O5.14	3	Page134, Chapter 3.7.6	Domestic market	Print and online media	Number of inserts	35	71	37	37	12	10	12	see schedule	ACHIEVED	-	8	10	9	R 1 126 350	MKT PC // CEO	Publication
S/O 5.15	3	Page134, Chapter 3.7.6	Overseas market & International media exposure	Print and online media	Number of inserts	12	12	13	13	2	3	2	Equinox / Intrepid	NOT ACHIEVED	Pending receipt of ABTA publication	3	3	4		MKT PC // CEO	Publication
S/O 5.16	3	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	8	2	2	2	DigiBoard / MTB Billboard	ACHIEVED	-	2	2	2	R 105 000	MKT PC // CEO	Photograph and supplier confirmation of installation
S/O 5.17	3	Page134, Chapter 3.7.6	Domestic market radio campaigns	Radio campaigns	Number of campaigns	2	2	2	2	NA	NA	NA	-	-	-	NA	NA	2	R 100 000	MKT PC // CEO	Confirmation / Notification schedule
S/O5.18	3	Page134, Chapter 3.7.6	Tourism Consumer, Trade, Niche Mass Participation Events	Participation at events	Number of events	17	22	17	17	4	1	4	Lions Show / Getaway Show / KZN Travel / MEC Tourism Month launch	ACHIEVED	-	3	8	5	R 623 453	MKT PC // CEO	Participation report
S/O5.19	3	Page134, Chapter 3.7.6	Film Prospectus	Sample Prospectus	Sample Prospectus by deadline	30-Jun-16	23-Jun-16	30-Jun-17	30-Jun-17	NA	NA	NA	-	-	-	NA	NA	30-Jun-17	R 60 000	MKT PC // CEO	Prospectus and proof of date of submission
S/O5.20	3	Page134, Chapter 3.7.6	National / Regional Media	Trip facilitation	Number of trips	4	11	8	8	6	2	6	Mix FM (Lions Show) // Daily Sun (Maidens) // SAT Fam Trip (Generic) // Metro FM (Adventure - Ezinq) // Daily Sun & Ezisekuhlaleni (Amakhono Arts) // MEC Launch	ACHIEVED	-	2	2	2	R 180 000	MKT PC // CEO	Participation report / Email correspondence
S/O5.21	3	Page134, Chapter 3.7.6	International Media	Trip facilitation	Number of trips	2	4	2	2	2	NA	2	DIFF // Ghanaian Trips	ACHIEVED	-	1	1	NA		MKT PC // CEO	Participation report / Email correspondence
S/O5.22	3	Page134, Chapter 3.7.6	Tour Operators / Wholesalers	Trip facilitation	Number of trips	4	5	4	4	2	1	2	Cemair // SAT Operators	ACHIEVED	-	1	1	1		MKT PC // CEO	Participation report / Email correspondence
S/O5.23	3	Page134, Chapter 3.7.6	Member Newsletters	Newsletters	Number of releases	4	4	4	4	1	1	1	Newsletter Q1	ACHIEVED	-	1	1	1	Operational	MKT PC // CEO	Copy of Newsletter and Email instruction
S/O5.24	3	Page134, Chapter 3.7.6	Member News flashes	News Flashes	Number of releases	20	55	20	20	6	5	6	see schedule	ACHIEVED	-	5	5	5	Operational	MKT PC // CEO	Copy of News flash and Email instruction
S/O5.25	3	Page134, Chapter 3.7.6	Distribution of CEO letters to members	CEO communication	Number of releases	4	5	4	4	1	1	1	CEO Letter to members	ACHIEVED	-	1	1	1	Operational	MKT PC // CEO	Copy of CEO letter and Email instruction
S/O5.26	3	Page134, Chapter 3.7.6	Distribution of Tourism Trade Newsletters	Tourism trade	Number of releases	4	4	4	4	1	1	1	Trade newsletter	ACHIEVED	-	1	1	1	Operational	MKT PC // CEO	Copy of Trade letter and Email instruction
S/O5.27	3	Page134, Chapter 3.7.6	Sponsorships	Sponsorship Agreements	Number of sponsorship agreements	1	1	1	1	NA	NA	NA	-	-	-	NA	1	0	R 45 000	MKT PC // CEO	Physical document
S/O5.28	3	Page134, Chapter 3.7.6	Summer Season Performance	Research Report	Report by deadline	31-Mar-16	07-Feb-16	31-Mar-17	31-Mar-17	NA	NA	NA	-	-	-	NA	31-Mar-17	NA	R 150 000	Dev PC // CEO	Report tabled at Board and submission date
S/O5.29	3	Page134, Chapter 3.7.6	Visitor Perception Study (Consumer Survey)	Research Report: Event performance - LED and Visitor Perception Study	Report by deadline	End Dec 2015 and End June 2016	29 Nov 2015 and 28 June 2016	End Dec 2016 and End June 2017	End Dec 2016 and End June 2017	NA	NA	NA	-	-	-	31-Dec-16	NA	30-Jun-17		MKT & DEV PC // CEO	Report tabled at Board and submission date
S/O5.30	3	Page134, Chapter 3.7.6	Seasonal Status Quo Snapshots	Snapshot Reports	Number of snap shot reports	4	4	4	4	1	1	1	Winter Holiday Snapshot	ACHIEVED	-	1	1	1		Dev PC // CEO	Snapshot reports
S/O5.31	3	Page134, Chapter 3.7.6	Tourism product audit	Research Report	Report by deadline	30-Jun-16	19-May-16	NA	NA	NA	NA	NA	-	-	-	NA	NA	NA		Dev PC // CEO	N/A
S/O5.32	3	Page134, Chapter 3.7.6	Holistic South Coast LED Tourism Study	Completed study	Completed LED Study by deadline	30-Jun-16	20-Apr-16	NA	NA	NA	NA	NA	-	-	-	NA	NA	NA		N/A	Completed LED study and date
Strategic Objective #6: Utilise Events as a Conduit for Profiling the South Coast and Contribution to Visitor Growth Volume																					

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											TARGET	ACTUAL	Evidence	Achieved / Not Achieved	Corrective measure / Comments	TARGET	TARGET	TARGET			
S/O6.1	3	Page134, Chapter 3.7.6	In Season Events	Event support	Number of seasonal campaigns	4	4	4	4	1	1	1	Winter Closeout (Sardine)	ACHIEVED	-	1	1	1	R 474 965	MKT PC // CEO	Co-ordinator Closeout report
S/O6.2	3	Page134, Chapter 3.7.6	Assistance to ad hoc events	Ad hoc events	Number of events supported	4	14	4	4	1	1	1	Sardine Festival	ACHIEVED	-	1	1	1	R 1 000 000	MKT & DEV PC // CEO	Closeout report
S/O6.3	3	Page134, Chapter 3.7.6	Internationally oriented events	Individual events support	Number of events	4	5	4	4	1	1	1	Junior Africa Golf Challenge (UK, Kenya & Mauritius)	ACHIEVED	-	1	1	1	R 842 600	MKT PC // CEO	Closeout report
S/O6.4	3	Page134, Chapter 3.7.6	South African oriented events	Individual events support	Number of events	4	6	6	6	1	1	1	SCT Grom Surfing Competition	ACHIEVED	-	2	2	1	R 470 000	MKT & DEV PC // CEO	Closeout report
S/O6.5	3	Page134, Chapter 3.7.6	Ugu district oriented events	Individual events support	Number of events	6	15	6	6	2	2	2	Maidens Ceremony // Umuziwabantu Show	ACHIEVED	Pending receipt of the Umuziwabantu Show Closeout report	1	1	2	R 340 000	MKT & DEV PC // CEO	Area Committee minutes and / or Closeout report
S/O6.6	3	Page134, Chapter 3.7.6	Developmental events support	Ad hoc support	Number of events supported	10	12	10	10	6	3	6	Inkundla Theatre / Amakhona Arts / UFF / Time Travel Southwharf / Mt Nebo / Umthwalume Maskandi Fest.	ACHIEVED	-	2	3	2	R 260 000	Dev PC // CEO	Closeout report
S/O6.7	3	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	2 Concepts by 30 June 2017	NA	NA	NA	-	-	-	1	NA	1	Operational	CEO	Concept and proof of date
Strategic Objective # 7: Establish and Sustain Stakeholder Communications																					
S/O 7.1	3	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	6	1	1	1	26.08.2016	ACHIEVED	-	1	2	2	Operational	CEO	Minutes
S/O 7.2	3	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	30-Apr-17	NA	NA	NA	-	-	-	NA	NA	30-Apr-17	Operational	CEO	Agenda and prior year minutes
S/O 7.3	3	Page134, Chapter 3.7.6	CEO / Area Committee Chairs Forum	Forum meetings	Number of meetings	6	6	6	6	1	1	1	30.08.2016	ACHIEVED	-	2	1	2	Operational	CEO	Minutes
S/O 7.4	3	Page134, Chapter 3.7.6	Area Committee compliance	Collation of AGM records	Number of Area Committee record packs	10	11	10	10	NA	NA	NA	-	-	-	NA	NA	10	R 420 000	CEO	Physical documents
S/O 7.5	3	Page134, Chapter 3.7.6	Area Committee Cluster Functions	Member engagements	Number of functions	6	11	6	6	1	3	1	28.09 (Hibb & Umzumbi)	NOT ACHIEVED	Taking place in October	3	NA	NA	Operational	CEO	Function record
S/O 7.6	3	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	2	12.08 // 29.09	ACHIEVED	-	1	1	2	Operational	CEO	Operation notes and presentations / minutes
S/O 7.7	3	Page134, Chapter 3.7.6	Ugu DM Development Agency Meetings	Inter entity cohesion	Number of meetings																
S/O 7.8	3	Page134, Chapter 3.7.6	CEO Tourism Presentations To DM and LM Councils	Cohesion with political principals	Number of meetings	7	7	7	7	1	3	1	25.07 (Ray Nkonyeni)	NOT ACHIEVED	Scheduling in Oct/Nov due to new council appointments	2	2	NA	Operational	CEO	DM & LM Agendas and presentations
S/O 7.9	3	Page134, Chapter 3.7.6	DM / LM officials engagement	Inter institutional cohesion	Number of engagements	28	70	28	28	18	7	18	see schedule	ACHIEVED	-	7	7	7	Operational	CEO	Contact record
S/O 7.10	3	Page134, Chapter 3.7.6	Provincial / DM / LM LED & IDP Forum meetings	Inter-sectoral cohesion	Number of meetings	8	35	8	8	4	2	4	see schedule	ACHIEVED	-	2	2	2	Operational	CEO	Minutes
S/O 7.11	3	Page134, Chapter 3.7.6	VIC Visitation	Head office / VIC ops cohesion	Number of visits	120	229	120	120	64	30	64	see schedule	ACHIEVED	-	30	30	30	Operational	Dev PC // CEO	Contact record

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											TARGET	ACTUAL	Evidence	Achieved / Not Achieved	Corrective measure / Comments	TARGET	TARGET	TARGET			
S/O 7.12	3	Page134, Chapter 3.7.6	New member prospects	Membership recruitment	Number of calls on prospective members	120	143	120	120	31	30	31	see schedule	ACHIEVED	-	30	30	30	Operational	Dev PC // CEO	Call log
S/O 7.13	3	Page134, Chapter 3.7.6	Direct Calls to existing members	Member satisfaction and relations	Number of calls	150	165	150	150	35	30	35	see schedule	ACHIEVED	-	30	30	60	Operational	Dev PC // CEO	Call log
S/O 7.14	3	Page134, Chapter 3.7.6	Recruitment of new members	Confirmation of New Paid Up Members	Number of new members	50	50	50	50	12	12	12	see schedule	ACHIEVED	-	12	12	14	Operational	Dev PC // CEO	New members list
Strategic Objective #8 : Ensure Effective Awareness of Sociao-Economic Conditions through Tourism																					
S/O 8.1.1	3	Page134, Chapter 3.7.6	District wide programmes	District Tourism Awareness Programme (TAP)	2013/2014	NA	NA	NA	NA	NA	NA	NA	-	-	-	NA	NA	NA			N/A
S/O 8.1.2	3	Page134, Chapter 3.7.6	District wide programmes	TAP implementation	Number of TAP implementation reports by deadline 30 June	4	6	4	4	1	1	1	Board report 26.08.2016	ACHIEVED	-	1	1	1	Operational	Dev PC // CEO	Report and proof of submission date
S/O 8.2	3	Page134, Chapter 3.7.6	District wide programmes	Schools information Sessions	Number of school sessions in LMs	24	27	24	24	6	6	6	see schedule	ACHIEVED	-	6	6	6	Operational	Dev PC // CEO	Record of Presentations / Principal sign-off
S/O8.3	3	Page134, Chapter 3.7.6	District wide programmes	Updated presentations to prospective tourism practitioners	Number of presentations	4	9	6	6	2	1	2	KwaMadlala Tribal Court / Wosiyane Sports Centre	ACHIEVED	-	2	2	1	R 80 000	Dev PC // CEO	Record of Presentations / Attendance registers
S/O 8.4	3	Page134, Chapter 3.7.6	District wide programmes	School and/or tertiary tours within the South Coast	Number of tours	6	9	6	6	3	2	3	Oribi Gorge Tours (6 schools) Qhinga HS / Buhlebethu HS / Sithokozile HS/ Qiko HS / Zuzicebo HS / Zithokozise HS	ACHIEVED	-	2	0	2	R 240 000	Dev PC // CEO	Record of tours / Attendance registers
Strategic Objective #9: Capacitate People for Sustaining Livelihoods Through Tourism																					
S/O 9.1	6	Page134, Chapter 3.7.6	Emergent tourism practitioners	Mentorship and skills development	Number of training events	6	14	6	6	3	2	3	Basic Business Skills - SEDA / BBBEE Training workshop / 2 Guides on Russian Training	ACHIEVED	-	2	2	NA	R 200 000	Dev PC // CEO	Record of Engagement
S/O 9.2	6	Page134, Chapter 3.7.6	Emergent businesses	Emerging enterprise participation at events - facilitation	Number of events	3	15	3	3	11	NA	11	see schedule	ACHIEVED	-	1	1	1		Dev PC // CEO	Record of promotion
S/O 9.3	6	Page134, Chapter 3.7.6	Graduates for the tourism sector	Mentorship / placement of graduates	Number of graduates listed for placement	75	97	75	75	24	15	24	CV's received	ACHIEVED	-	15	15	30	R 320 000	Dev PC // CEO	Record of Mentorship/Placement capability
S/O 9.4	6	Page134, Chapter 3.7.6	Emergent businesses within Southern Explorer	Free advertising for emerging tourism practitioners	Number of adverts	20	21	20	20	NA	NA	NA	NA	-	-	NA	NA	20	R 253 340	Dev PC // CEO	Record of Placement
S/O 9.5	6	Page134, Chapter 3.7.6	South Coast Tourism Empowerment Protocol	Adoption of Protocol	NA 2015/2016	NA	NA														
Strategic Objective #10: Ensure participation in tourism management and ownership of tourism products by local communities																					
S/O 10.1	5	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	11	9	11	9	see schedule	NOT ACHIEVED	Encouraging PDI participation on Area Committees	NA	NA	NA	Operational	Dev PC // CEO	Record of PDI representation on Area Committee in minutes
S/O 10.2	5	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	12	4	3	4	Gobhela Arts & Craft Centre / Mandawe Shisanyama / Adventure Sports / Murchison Bottlstore & Bar	ACHIEVED	-	3	3	3	Operational	Dev PC // CEO	Hard copies of template completed
Strategic Objective #11: Develop unique and sustainable tourism products and events																					
S/O 11.1	3	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	N/A	NA	NA	NA	-	-	-	NA	NA	NA	-	N/A	

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2016 ANNUAL TARGET	2016 ACTUAL ACHIEVEMENT	ANNUAL TARGET 30 June 2017	ADJUSTED ANNUAL TARGET: 30 June 2017	ACTUAL ACHIEVEMENT (Year to Date)	Q1					Q2	Q3	Q4	ANNUAL BUDGET	OWNER	PORTFOLIO OF EVIDENCE
											TARGET	ACTUAL	Evidence	Achieved / Not Achieved	Corrective measure / Comments	TARGET	TARGET	TARGET			
S/O 11.2	3	Page134, Chapter 3.7.6	Roll Out Phases for 11.1 above	Individual product support	Number of products	4	6	4	4	1	1	1	Board report 26.08.2016	ACHIEVED	-	1	1	1	R 500 000	Dev PC // CEO	Quartely report on Product
S/O 11.3	3	Page134, Chapter 3.7.6	Product development	KwaXolo Caves	Number of progress reports to Board	4	6	4	4	1	1	1	Board report 26.08.2016	ACHIEVED	-	1	1	1	R 100 000	Dev PC // CEO	Quarterly reports
S/O 11.4	3	Page134, Chapter 3.7.6	Product development	Ntelezi Msani Heritage Project	Number of progress reports to Board	4	6	4	4	1	1	1	Board report 26.08.2016	ACHIEVED	-	1	1	1	R 100 000	Dev PC // CEO	Quarterly reports
S/O 11.5	3	Page134, Chapter 3.7.6	Product Development	Big 5 (Emaweni)	Completed	NA	NA			0											N/A
S/O 11.6	3	Page134, Chapter 3.7.6	Product Development	New Projects Identified	Quarterly reports	NA	NA	NEW DEVELOPMENT PROJECTS :: ie: Hlanganani Park ... TBA		1	1	1	Board report 26.08.2016	ACHIEVED	Great Drives Out - Nyandazule				R 200 000	Dev PC // CEO	Quarterly reports
S/O 11.7	3	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%	80%	1	80%	1	see schedule	ACHIEVED	-	80%	80%	80%	Operational	Dev PC // CEO	Quarterly reports
Strategic Objective #12: Ensure that DM/LM coastal management / development projects are activated																					
S/O 12.1	3	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	NA	NA	NA	-	-	-	NA	NA	30-Jun-17	Operational	Dev PC // CEO	Record of Status Quo Reports from DM/LMs and Communication with DM/LMs and other facilitating agencies
Strategic Objective #13 Create an enabling environment for tourism investment																					
S/O 13.1	3	Page134, Chapter 3.7.6	Partnership with Development Agency	Portfolio of Desired Tourism Investment Initiatives / Projects	2013/2014	Target removed															
S/O 13.2	3	Page134, Chapter 3.7.6	Partnership with Development Agency	Investment prospectus	As per number and prospectus date																
S/O 13.3	3	Page134, Chapter 3.7.6	Partnership with Development Agency	Tourism sector support to Development Agency	Percentage of ad hoc requests for input that are met																
Strategic Objective #14: Ensure that tourism support infrastructure is adequately provided and/or maintained																					
S/O 14.1	3	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%	80%	100%	80%	100%	see schedule	ACHIEVED	-	80%	80%	80%	Operational	Dev PC // CEO	Record of requests and facilitation assistance