

YEAR UNDER REVIEW 2017/2018																	
							Q3 Cumulative							BUDGET			Q3 INTERNAL AUDIT COMMENTS
S/O #	KPA #	PROGRAMME	PROJECT	KPI	ADJUSTED ANNUAL TARGET: 30 June 2017	ACTUAL ACHIEVEMENT	TARGET	ACTUAL	Evidence	Progress, Challenges & Remedial				ANNUAL BUDGET	OWNER	PORTFOLIO OF EVIDENCE	
										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	31-Oct-17	24-Aug-17		ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Register adopted by Board by date	N/A
S/O 1.2		Risk Management Policy	Risk Policy review	Reviewed Risk Management Policy by deadline	31-Oct-17	05-Oct-17	31-Oct-17	05-Oct-17		ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Risk Policy reviewed by Board by date	N/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%	-	ACHIEVED	-	-	-	R 84,489	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Corrective actions summation submissions to Audit Committee	✔
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	31-Dec-17	-	-	NOT ACHIEVED	Strategy Review meetings took place on 16 February and 3 March. The next Board meeting is 13 April for Adoption	Board has agreed that the date for the Strategy adoption will be amended in future.	To approve 24 May 2018	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Performance Plan approved by Board by date	N/A
S/O 1.5		Performance Management System (IPMS)	Q1 & 3 verbal; Half-year and Annual performance appraisals	Percentage Individual Performance Management Systems implemented for CE7	100%	100%	100%	100%	-	ACHIEVED	-	-	-	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Record of evaluations completed and proof of dates	✔
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	1	1	-	ACHIEVED	-	-	-	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	CEO Forum minutes and dates	N/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	-	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Annual PMS tools submitted for uploading and proof of date	N/A
S/O 1.8		IT and Communication Policy	Policy review	Policy Review by deadline	31-Dec-17	05-Oct-17	31-Dec-17	05-Oct-17	-	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	IT Policy reviewed by Board by date	N/A
S/O 1.9		Municipal Entity Website	Legislated SCM notices publication	Percentage potential notifications actually uploaded to website	100%	100%	100%	100%	-	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Instruction record to service provider & evidence of upload	✔
S/O 1.10		S87 Financial Reporting	Monthly financial report production	Number of Monthly reports by deadline	12	9	9	9	-	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Reports and proof of submission dates to Parent and Treasury	✔
S/O 1.11		PMS Reporting	Quarterly performance report production	Quarterly reports by deadline	4	3	3	3	-	ACHIEVED	-	-	-	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Report submission to Parent and date	✔

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S/O 1.12	KPA 4: Municipal Financial Viability & Management	Financial Planning	Mid-year adjusted budget review	S88 report produced by deadline	20-Jan-18	18-Jan-18	20-Jan-18	18-Jan-18	-	ACHIEVED	-	-	-	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Board approval of Mid-year budget review report and proof of submission date to Parent	✓
S/O 1.13		Budget Policy	Budget Policy review	Reviewed policy by deadline	31-May-18	NA	NA	NA	-	-	-	-	-	Op. Task	GM: Fin & HR // CEO	Budget policy approved by Board by date	N/A
S/O 1.14		Annual Financial Statements	Annual Financial Statements production	AFS adoption by deadline	31-Dec-17	08-Dec-17	31-Dec-17	08-Dec-17	-	ACHIEVED	-	-	-	R 371,407	GM: Fin & HR // CEO	AFS adopted by Board by date	N/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-16	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)	N/A
S/O 1.16		Audit Compliance	A-G Report	Unqualified Audit Opinion	Unqualified Audit Opinion	Clean Audit	Unqualified Audit Opinion	Clean Audit	-	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Audit report from the AG (SA)	N/A
S/O 1.17		MFMA Compliance	Fruitless and wasteful expenditure	Controlled Fruitless & Wasteful expenditure as a % of Total Expenditure reported to Board	< 1%	0.2%	< 1%	0.2%	-	ACHIEVED	-	-	-	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Board reports, with Register if fruitless & wasteful expenditure - with calculations	✓
S/O 1.18		Budget Planning in terms of the MFMA	Annual Draft Budget	Draft Budget by deadline	25-Mar-18	NA	NA	NA	-	-	-	-	-	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Entity Draft Budget approved by Board and submission to Parent by date	✓
S/O 1.19		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-18	NA	31-Mar-18	01-Feb-18	-	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Board approved policy by date	✓
S/O 1.20		Supply Chain Management Policy	SCM Policy review	Reviewed SCM Policy by deadline	30-Jun-18	01-Feb-18	NA	01-Feb-18	-	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Board approved policy by date	N/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	-	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	MSCOA live by date	N/A
S/O 1.22		Expenditure Management	Expenditure Management: Op. Task	Percentage of annual Op. Task expenditure spent	90%	34%	60%	62%	-	ACHIEVED	-	-	-	R 2,525,872	GM: Fin & HR // CEO	Quarterly calculation report	✓

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S/O 1.23		Expenditure Management	Expenditure Management: Capital	Percentage of annual capital expenditure spent	90%	42%	60%	41%	-	NOT ACHIEVED	None	Preparatation for Q4 Indaba stand requirements	30-Jun-18	R 185,246	GM: Fin & HR // CEO	Quarterly calculation report	Not Achieved
S/O 1.24		Revenue Management	Revenue Management : Grant income	Percentage of Grant Revenue received	100%	67%	75%	82%	-	ACHIEVED	-	-	-	R 19,148,992	GM: Fin & HR // CEO	Quarterly calculation report	✔
S/O 1.25		Revenue Management	Revenue Management : Other revenue	Percentage of Other revenue received	95%	56%	75%	54%	-	NOT ACHIEVED	RNM have yet to release the SCBF funds for the 2018 event	Continued engagement	Committed 31.03.18 however, to date 12.04 - not received	R 1,118,807	GM: Fin & HR // CEO	Quarterly calculation report	Not Achieved
S/O 1.26		Expenditure Management	Expenditure Management: Board fees paid	Board fees paid on 25th of each month	12 monthly payments	9 Monthly payments	9 Monthly payments	9 Monthly payments	-	ACHIEVED	-	-	-	R 679,170	GM: Fin & HR // CEO	Salary reports	✔
S/O 1.27		Expenditure Management	Expenditure Management: S57 Salaries paid	S57 Salaries paid on 25th of each month	12 monthly payments	9 Monthly payments	9 Monthly payments	9 Monthly payments	-	ACHIEVED	-	-	-	R 3,462,372	GM: Fin & HR // CEO	Salary reports	✔
S/O 1.28		Expenditure Management	Expenditure Management: Staff Salaries paid	Staff Salaries paid by 25th of each month	12 monthly payments	9 Monthly payments	9 Monthly payments	9 Monthly payments	-	ACHIEVED	-	-	-	R 3,500,450	GM: Fin & HR // CEO	Salary reports	✔
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	Recruitment	Appointments of personnel	Number of appointments made	1	0	1	1	-	ACHIEVED	-	-	-	Op. Task	GM: Fin & HR // CEO	Signed Contracts	N/A
Strategic Objective #3 : Sustain and develop operations of district wide Visitor Information Centres (VIC's)																	
S/O 3.1	Transformation & Institutional Development	Visitor Information Centres	VICs Operations	Vsitor Information Centres maintained (6)	2	2	4	4	-	ACHIEVED	-	-	-	Op. Task	CEO	Monthly VIC Office reports summarised and tabled to Board	✔
S/O 3.2		Satellite VIC's	Satellite VIC's operations	Number of Satellite VIC's maintained as Op. Task	6	2	4	2	-	NOT ACHIEVED	Private business owners not supplying the relevant monthly statistics	Continued engagement	30-Jun-18	Op. Task	CEO	Monthly report summarised and tabled to Board	Not Achieved

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S/O 3.3	KPA 2: Municipa	New developmental Community Tourism Office's at strategic geographic sites	Community Tourism Offices operational	Number of new satellite CTO's (Umzumbe / Vulamehlo-Umdoni)	2	0	1	0	-	NOT ACHIEVED	Pending confirmation from Umzumbe LM regarding new site	Continued discussion with LM	30-Jun-18	Op. Task	GM: Dev // CEO	On-site inspections and report by Manager	Not Achieved	
Strategic Objective #4: Provide staff development.																		
S/O 4.1	KPA 2: Municipa al Transfor mation & Instituti onal Develop ment	Staff development	Short course attendance	Number of training courses	5	4	4	4	-	ACHIEVED	-	-	-	R 80,383	GM: Fin & HR // CEO	Training registration documents	✔	
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	% Annual Budget spent	80%	55%	75%	73%	-	NOT ACHIEVED	None	Pending finalisation of Colouring Books in Q4	30.06.2018	R 242,600	GM: Mkt & GM:Dev // CEO	Quarterly calculation report	Not Achieved	
S/O 5.5		Visual library	Image library development	Number of images	140	128	95	128		ACHIEVED	-	-	-	R 50,000	GM: Mkt // CEO	Annual image portfolio	Not Achieved	
S/O 5.6		Visual library	Video library development	Number of videos	15	9	10	9		NOT ACHIEVED	None	Pending the appointment of the Service Provider	30-Jun-18	R 50,000	GM: Mkt // CEO	Annual video portfolio	Not Achieved	
S/O 5.9		Free media editorial	Free media editorial	Free media exposure through channels	280	190	190	190	-	ACHIEVED	-	-	-	Op. Task	GM: Mkt // CEO	Evidence of exposure received	Not Achieved	
S/O5.10		Free media editorial	Free media produced	Press releases produced internally for various channels	40	24	30	24	-	NOT ACHIEVED	Inadequate planning	Improved planning and resourses	Target met week 1 Q4	Op. Task	GM: Mkt // CEO	Copy of release with date / Emailed out to relevant database(s)	Not Achieved	
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	20	19	12	19	-	ACHIEVED	-	-	-	R 61,600	GM: Mkt // CEO	Confirmation / Notification schedule	Not Achieved	
S/O 5.12		Free and Paid Radio exposure – generic and niche	Radio coverage	Record of Broadcast	16	12	12	12	-	ACHIEVED	-	-	-		GM: Mkt // CEO	Confirmation-Email communication / Notification schedule	Not Achieved	

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S/O 5.13	KPA 3: Local Economic Development	Local community radio – multi lingual	Community radio coverage	Local community radio broadcasts per year	30	22	24	22	-	NOT ACHIEVED	Radio station cancelled broadcast due to double bookings	Advanced booking schedules have been confirmed by the Stations	30-Jun-18	R	66,150	GM: Dev // CEO	Confirmation / Notification schedule	Not Achieved
S/O5.14		Domestic market : Application of a Strategic Advertising Campaign	Print and online media	Number of inserts or activations	60	51	24	51	-	ACHIEVED	-	-	-	R	597,600	GM: Mkt // CEO	Publication/ Electronic insert or activation	✔
S/O 5.15		Overseas market & International media exposure	Print and online media	Number of inserts or activations	11	10	10	10	-	ACHIEVED	-	-	-	R	215,000	GM: Mkt // CEO	Publication/ Electronic insert	✔
S/O 5.16		Billboard type or specific marketing tools	Use of bill boards and similar tools	Number of billboards utilised	7	6	6	6	-	ACHIEVED	-	-	-	R	46,000	GM: Mkt // CEO	Photograph and supplier confirmation of installation	Not Achieved
S/O 5.17		Marketing Campaigns	Annual Strategic Seasonal Campaigns	Number of annual seasonal campaigns	2	2	2	2	-	ACHIEVED	-	-	-	Op. Task	GM: Mkt // CEO	Campaign report	N/A	
S/O5.18		Marketing Campaigns	Niche Marketing Campaigns	Number of niche marketing campaigns	8	2	6	4	-	NOT ACHIEVED	Inadequate planning	Campaigns completed, reports to be submitted	20-Apr-18	Op. Task	GM: Mkt // CEO	Campaign report	Not Achieved	
S/O5.19		Tourism Consumer, Trade, Niche Mass Participation Events	Participation at events	Number of events	18	18	13	18	-	ACHIEVED	-	-	-	R	719,588	GM: Mkt // CEO	Participation report	Not Achieved
S/O5.20		Media Familiarisation Trips	Trips facilitation for Local & International Media	Number of trips	6	7	5	7	-	ACHIEVED	-	-	-	R	50,000	GM: Mkt // CEO	Participation report / Email correspondence	✔
S/O5.21		Tour Operators / Wholesalers Familiarisation Trips	Trip facilitation	Number of trips	4	3	3	3	-	ACHIEVED	-	-	-			GM: Mkt // CEO	Participation report / Email correspondence	✔
S/O5.22		Staff Familiarisation Trips	Destination awareness for tourism staff	Number of trips	7	11	6	11	-	ACHIEVED	-	-	-			GM: Mkt // CEO	Trip itinerary and participation register	✔
S/O5.23			Newsletters	Members newsletters	Newsletters released with dates	4	2	3	2	-	NOT ACHIEVED	Inadequate planning	Improved planning	13-Apr-18		GM: Mkt // CEO	Copy of Newsletter and Email instruction	Not Achieved

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S/O5.24		Newsletters	Members & Industry News Flashes	Number of news flashes	20	17	15	17	-	ACHIEVED	-	-	-	R27,720	GM: Mkt // CEO	Copy of News flash and Email instruction	Not Achieved
S/O5.25		Newsletters	CEO Report to members	Number of CEO reports released with dates	6	4	4	4	-	ACHIEVED	-	-	-		GM: Mkt // CEO	Copy of CEO Report & Email instruction	✔
S/O 5.26		Newsletters	Tourism trade newsletters distributed	Number of Trade Newsletters released with dates	4	2	3	2	-	NOT ACHIEVED	Inadequate planning	Improved planning	13-Apr-18		GM: Mkt // CEO	Copy of Trade letter and Email instruction	Not Achieved
S/O 5.27		Distribution of Newsletters	Consumer Newsletters	Number of Consumer Newsletters	4	3	3	3	-	ACHIEVED	-	-	-		GM: Mkt // CEO	Copy of Newsletter and Email instruction	✔
S/O5.28		Sponsorships	Sponsorship Agreements & Other Marketing Sponsorships	Number of sponsorship agreements	2	0	2	0	-	NOT ACHIEVED	Difficult economic times for sponsors to close the sponsorship	Continued engagement with the Private Sector to initiate sponsorhsips. Talking to Wild Coast Sun / First Group / Cemair / Accommodation members	To achieve by 30 June 2018	Op. Task	GM: Mkt // CEO	Physical document	N/A
S/O5.29		Summer Season Performance	Research Report	Report by deadline	31-Mar-18	NA	31-Mar-18	30-Mar-18	-	ACHIEVED	-	-	-	Op. Task	GM: Dev // CEO	Report tabled at Board and submission date	✔
S/O5.30		Visitor Perception Study (Consumer Survey)	Research Report	Report by deadline	End Dec 2017 and End June 2018	08-Dec-17	31-Dec-17	8 Dec 2017 1 Feb 2018	-	ACHIEVED	-	-	-	R17,044	GM: Mkt & GM:Dev // CEO	Report tabled at Board and submission date	N/A
S/O5.31		Seasonal Status Quo Snapshots	Snapshot Reports	Reports by deadlines	4	3	3	3	-	ACHIEVED	-	-	-	R400,000	GM: Dev // CEO	Snapshot reports	✔
S/O 5.35		Website	Website Content	New optimised content		68	134	134	-	ACHIEVED	-	-	-		GM: Mkt // CEO	Articles with dates	✔
S/O 5.37		Social Media marketing	Social media content	Quarterly social media content calendar		2	3	3	-	ACHIEVED	-	-	-		GM: Mkt // CEO	Quarterly social media content calendars / reports with dates	✔
S/O 5.38	Search Engine Optimisation	Search Engine Optimisation onsite & offsite	Number of primary keywords to optimise for (SEO)		117	100	117	-	ACHIEVED	-	-	-	GM: Mkt // CEO		Primary keyword list for optimisation	N/A	
Strategic Objective #6: Utilise Events as a Conduit for Profiling the South Coast and Contribution to Visitor Growth Volume																	
S/O6.1		In Season Events	Seasonal Beach Event support	Number of holiday beach activations	4	3	3	3	-	ACHIEVED	-	-	-	R498,713	GM: Mkt // CEO	Co-ordinator Closeout report	✔

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S/O6.2	KPA 3: Local Economic Development	Internationally oriented events	Individual events support	Number of events	4	3	3	3	-	ACHIEVED	-	-	-	R 4,109,797	GM: Mkt // CEO	Closeout report	✔
S/O6.3		South African oriented events	Individual events support	Number of events	11	8	8	8	-	ACHIEVED	-	-	-	R 323,860	GM: Mkt & GM:Dev // CEO	Closeout report	✔
S/O6.4		Ugu District Tourism oriented events	Individual events support	Number of events	8	6	5	6	-	ACHIEVED	-	-	-	R 201,474	GM: Mkt & GM:Dev // CEO	Closeout report	Not Achieved
S/O6.5		Developmental events support	Ad hoc support	Number of events supported	7	6	6	6	-	ACHIEVED	-	-	-	R 328,697	GM: Dev // CEO	Closeout report	N/A
S/O6.7		Event concept planning	Concept Descriptions Feasibility and Recommendation	Number of concepts by deadline	2 Concepts by 30 June 2017	1	1	1	-	ACHIEVED	-	-	-	Op. Task	CEO	Concept and proof of date	N/A
Strategic Objective # 7: Establish and Sustain Stakeholder Communications																	
S/O 7.1	oment	Hosting of Board Meetings between DM and LM officials and the private sector	Board Meetings	Number of meetings	6	6	4	6	-	ACHIEVED	-	-	-	Op. Task	CEO	Minutes	✔
S/O 7.3		CEO / Area Committee Chairs Forum	Forum meetings	Number of meetings	6	4	4	4	-	ACHIEVED	-	-	-	Op. Task	CEO	Minutes	✔
S/O 7.4		Area Committee compliance	Collation of AGM records	Area Committee record packs by deadline	NA	NA	31-Mar-18	26-Feb-18	-	ACHIEVED	-	-	-	R 360,000	CEO	Physical documents	✔
S/O 7.5		Area Committee Cluster Functions	Member engagements	Number of functions	4	3	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	N/A
S/O 7.6		Op. Task management meetings	In-year monitoring of operations through operational meetings with staff	Number of meetings	6	4	4	4	-	ACHIEVED	-	-	-	Op. Task	CEO	Operation notes and presentations / minutes	✔
S/O 7.7		CEO Tourism Presentations To DM and LM Councils	Cohesion with political principals	Number of meetings	5	5	5	5	-	ACHIEVED	-	-	-	Op. Task	CEO	DM & LM Agendas and presentations	N/A

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S/O 7.8	KPA 3 : Local Economic Development	DM / LM / USFDA officials engagement	Inter institutional cohesion	Number of engagements	28	30	21	30	-	ACHIEVED	-	-	-	Op. Task	GM: Mkt & GM:Dev // CEO	Contact record	✔
S/O 7.9		Provincial / DM / LM LED & IDP Forum meetings	Inter-sectoral cohesion	Number of meetings	25	28	18	28	-	ACHIEVED	-	-	-	Op. Task	GM: Mkt & GM:Dev // CEO	Attendance register / Contact record	✔
S/O 7.10		VIC Visitation	Head office / VIC ops cohesion	Number of visits	175	157	132	157	-	ACHIEVED	-	-	-	Op. Task	GM: Dev // CEO	Contact record	✔
S/O 7.11		New member prospects	Membership recruitment	Number of calls on prospective members	150	119	114	119	-	ACHIEVED	-	-	-	Op. Task	GM: Dev // CEO	Call log	✔
S/O 7.12		Direct Calls to existing members	Member satisfaction and relations	Number of calls	175	124	132	124	-	NOT ACHIEVED	Due to attendance of AGMs within the Quarter, personal members visits could not be scheduled	Revised planning in the new Annual Performace Plan	30-Jun-18	Op. Task	GM: Dev // CEO	Call log	Not Achieved
S/O 7.13		Recruitment of new members	Confirmation of New Paid Up Members	Number of new members	100	36	80	36	-	NOT ACHIEVED	Fragile tourism economic times as well as difficulties with District water and sewage issues results in retiscence of prospective businesses to become members of Tourism.	"Think Tank" proposed to get members excited / encouraged to join	30-Apr-18	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	KPA 3 : Local Economic Development	District wide programmes	Schools information Sessions	Number of school sessions in LMs	28	15	21	15	-	NOT ACHIEVED	In - Adequate forward planning	Advanced booking with the Schools have been confirmed	31-May-18	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	9	9	9	-	ACHIEVED	-	-	-			Record of tours / Attendance registers	✔
S/O 8.4		District wide programmes	Updated presentations to prospective tourism practitioners	Number of presentations	10	8	7	8	-	ACHIEVED	-	-	-	R 100,000	GM: Dev // CEO	Record of Presentations / Attendance registers	✔
Strategic Objective #9: Capacitate People for Sustaining Livelihoods Through Tourism																	

S/O #	KPA #	PROGRAMME	PROJECT	KPI	ADJUSTED ANNUAL TARGET: 30 June 2017	ACTUAL ACHIEVEMENT	TARGET	ACTUAL	Evidence	Q3 Cumulative				BUDGET		PORTFOLIO OF EVIDENCE	Q3 INTERNAL AUDIT COMMENTS
										Progress, Challenges & Remedial				ANNUAL BUDGET	OWNER		
										Achieved / Not Achieved	Blockages / Challenges	Measures to improve Performance	Revised timeframes to achieve				
S/O 9.1	KPA 3 : Local Economic Development	Emergent tourism practitioners	Mentorship and skills development	Number of training events	12	9	12	9	-	NOT ACHIEVED	Timing challenges due to the Easter Weekend and Crafters postponed the training	NA	Crafter training to be completed by 13 April 2018	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	39	17	25	17		NOT ACHIEVED	Cancellation of arrangment with the Uvongo Flea Market	Re-negotiated with the Uvongo Flea Market to start 7 April 2018	30-Jun-18		GM: Dev // CEO	Record of promotion	Not Achieved
S/O 9.6		Tourism Scholarship	Annual Tourism Scholarship awarded to TVET student	Annual Tourism Scholarship awarded to top TVET student	1	NA	1	0	-	NOT ACHIEVED	TVET requested to provide laptops to the campass rather than a scholarship to the learners	NA	30-Jun-18	R 30,000	GM: Dev // CEO	Record of annual scholarship awarded	Not Achieved
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	Emergent products and services (mainly hinterland) within each LM	Feasibility/ viability template utilisation	Number of templates completed	16	8	12	8	-	NOT ACHIEVED	Cancellation of meetings by emerging tourism buisness owner to complete the template	Continued emgagement with prospecsive business to complete template	30-Jun-18	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	3	3	-	ACHIEVED	-	-	-	R 5,000	GM: Dev // CEO	Mentorship progress report to Board	✔
Strategic Objective #11: Develop unique and sustainable tourism products and events																	
S/O 11.1	KPA 5: Product Development	Product development	Umzumbe River Trails	Number of project progress reports to Board	4	2	3	3	-	ACHIEVED	-	-	-	R 500,000	GM: Dev // CEO	Project progress report to Board	✔
S/O 11.2		Product development	KwaXolo Caves	Number of project progress reports to Board	4	3	3	3	-	ACHIEVED	-	-	-	R 50,000	GM: Dev // CEO	Project progress report to Board	✔
S/O 11.3		Product development	Ntelezi Msani Heritage Project	Number of progress reports to Board	4	3	3	3	-	ACHIEVED	-	-	-	R 50,000	GM: Dev // CEO	Project progress report to Board	✔
S/O 11.4		Product development	Area Tourism Development Plan: Kwa Nzimakwe	Completed plan by deadline	31-Oct-17	29-Dec-17	31-Oct-17	29-Dec-17	-	NOT ACHIEVED	NA	NA	Plan Completed	Op. Task	GM: Dev // CEO	Completed plan by date	N/A
S/O 11.4.1		Product development	Implementation Plan: Kwa Nzimakwe Development Plan	Number of progress reports to Board		NA	1	0	-	NOT ACHIEVED	Report not tabled timeously to Board	Better forward planning	24-May-18	R 50,000	GM: Dev // CEO	Project progress report to Board	Not Achieved

S/O #	KPA #	PROGRAMME	PROJECT	KPI	ADJUSTED ANNUAL TARGET: 30 June 2017	ACTUAL ACHIEVEMENT	TARGET	ACTUAL	Evidence	Q3 Cumulative				BUDGET			Q3 INTERNAL AUDIT COMMENTS
										Progress, Challenges & Remedial				ANNUAL BUDGET	OWNER	PORTFOLIO OF EVIDENCE	
										Achieved / Not Achieved	Blockages / Challenges	Measures to improve Performance	Revised timeframes to achieve				
S/O 11.5	KPA 3 : Local Economic Dev	Product Development	Area Tourism Development Plan: Nyandezulu	Completed plan by deadline	31-Oct-17	NA	31-Oct-17	30-Nov-17	-	NOT ACHIEVED	NA	NA	Plan Completed, but not by date	Op. Task	GM: Dev // CEO	Completed plan by date	N/A
S/O 11.5.1		Product development	Implementation Plan: Nyandezulu Development Plan	Number of progress reports to Board		NA	1	0	-	NOT ACHIEVED	Report not tabled timeouously to Board	Better forward planning	24-May-18	R 50,000	GM: Dev // CEO	Project progress report to Board	Not Achieved
S/O 11.6		Product Development	Area Tourism Development Plan: Oribi/Paddock/Ezingoleni corridor	Completed plan by deadline	31-Mar-18	NA	31-Mar-18	27-Mar-18	-	ACHIEVED	-	-	-	Op. Task	GM: Dev // CEO	Completed plan by date	✔
S/O 11.7		Product Development	Area Tourism Development Plan: Gamalakhe	Completed plan by deadline	31-Mar-18	NA	31-Mar-18	27-Mar-18	-	ACHIEVED	-	-	-	Op. Task	GM: Dev // CEO	Completed plan by date	✔
S/O 11.8		Product Audit	Product Audit Umuziwabantu	Product Audit by date	31-Dec-17	0	31-Dec-17	27-Mar-18	-	NOT ACHIEVED	NA	NA	Product Audit Completed but not by target date	R 5,877	GM: Dev // CEO	Product report by date	N/A
Strategic Objective #12: Ensure that DM/LM coastal management / development projects are activated																	
Strategic Objective #13 Create an enabling environment for tourism investment																	
S/O 13.1	KPA 5: Good Governance & Public Participation	Institutional partnerships	Maintain & publicise portfolio of investment	Portfolio of prospective investment opportunities referred to relevant stakeholder	4	2	3	3	-	ACHIEVED	-	-	-	Op. Task	CEO	Record of portfolio of investment maintained and publicised	✔
Strategic Objective #14: Ensure that tourism support infrastructure is adequately provided and/or maintained																	
S/O 14.1	KPA 3 : Local Economic Development	Partnership with stakeholders	Tourism support infrastructure	Percentage of ad hoc requests for tourism support infrastructure that are taken to conclusion	80%	100%	80%	100%	-	ACHIEVED	-	-	-	Op. Task	CEO	Record of requests and facilitation assistance	✔

Yeat to date		
Targets	98	
Achieved	72	73%
Not Achieved	26	27%
Early Activations	1	