UGU SOUTH COAST TOURISM

MID-TERM REPORT

January 2020

Contents

EXECUTIVE SUMMARY

Guided by economic development objectives; Ugu South Coast Tourism (USCT) continued its efforts to position the South Coast as a tourist destination of choice to potential visitors, extend the geographical spread of tourists to the rural areas and encourage transformation. In order to deliver on the business plan, USCT leveraged mainly on partnerships as well as focused publicity to put the KZN South Coast as a top of mind destination, completing a successful 6 months with

- The expansion of the geographical footprint for the region's tourism through our Great Drives Out routes. Focus was placed on the diverse experiences of the destination paying more attention on rural and agri-tourism development. The KwaNzimakwe Multi-Trails, in particular, have been very well-received and we expect to see more progress in this area.
- The KZN South Coast was also well-represented at the Lilizela Tourism Awards, taking four wins and a finalist for the regional awards, as well as two finalists and a winner - The Gorge Private Game Lodge & Spa in the Five-star Lodge Category - at nationals. These awards show both the national and international audience the elevated tourism offerings available within the KZN South Coast.
- As a way to meet the diverse needs of businesses in our region, USCT launched its two-tiered membership package – the affordable Basic Membership package, as well as a Classic Membership package. The new membership programme allows for innovation that will enable tourism establishments to market their businesses in a cost-effective and reasonable manner.
- To showcase the diversity of the destination USCT launched new and fresh digital platforms that are representative of the destination. The destination website www.visitkznsouthcoast.co.za demonstrates an inclusive destination as it covers the diverse offerings of the KZN South Coast. In December we also welcomed the launch of the of our free 'Explore KZN South Coast' app, available from Google Play and Apple stores. The app uses geo location and GPS so visitors can find their preferred tourism product or sites within KZN South Coast.

- We also welcomed a local advertising agency and public relations' consultancy on board to ensure USCT is able to generate maximum exposure for the destination. This has proven to be a valuable partnership and we are looking forward to a really productive 2020.

It is also unfortunate to report that due to the lack of funds as municipalities continue not delivering to the requirement for them to sign the SLAs and pay the necessary grants, USCT could not fully deliver on the scorecard. The inability to fully deliver to the scorecard certainly affects the overall objective of driving tourism growth in the KZN South Coast. Due to the lack of funds; in addition to a number of targets that could not be met, USCT

- Could not implement the program to facilitate the grading of establishments by the Tourism Grading Council of South Africa. The objective of grading is to ensure that the establishments visited by tourists offer excellent client service, thus improve the destination's service offerings and make it attractive. Participation in platforms such as the Lilizela Awards where applicable, is subject to grading. Service excellence is stated in the National Tourism Sector Strategy as one of the strategic thrusts for tourism growth in South Africa. The overall objective of service excellence is to create a service-oriented culture to ensure that the destination provides visitors with a world class experience.
- Could not implement the program to generate leads for business tourism. Focusing on the niche markets such as business tourism address challenges related to seasonality, length of stay and tourist spend. It is widely recognized that major Meetings, Incentives, Conferences and Events (MICE) contribute significantly towards increasing tourist traffic and driving economic development in a region. As a result, bidding and hosting for such events have become an integral component of the overall tourism growth strategies of many towns and cities globally. As USCT aims to attract business (MICE) tourists to the destination; it is essential that there is a bidding process is in place and that the necessary resources and support are made available. This will reinforce positive perception of the destination as a primary and desired host destination of MICE activities.

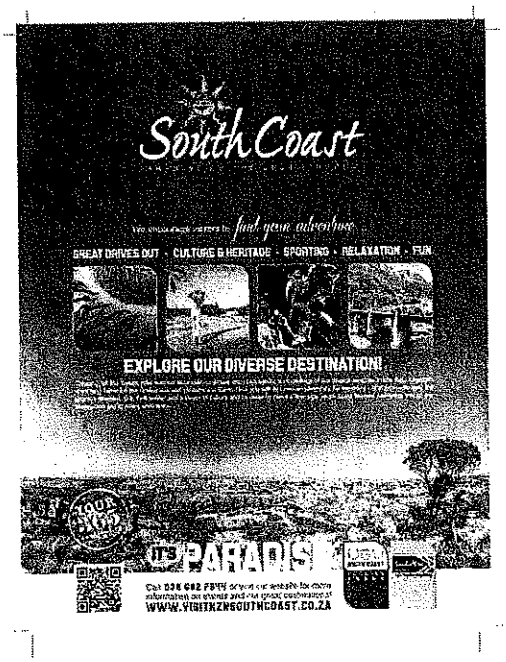
DESTINATION MARKETING & COMMUNICATIONS

BRAND POSITIONING

USCT used different platforms to position the South Coast as an accessible, year-round, leisure and business destination of choice in South Africa, with diverse experiences. The following platforms were utilized:

Diverse experiences

Using different media that include print and digital platforms, USCT advertised and featured articles in a number of exclusive magazines to show the diversity of experiences and offerings in the South Coast. The advertising opportunities also allowed for 'free' PR exposure separate from the paid for adverts in these publications.



Animation Frame 1

Animation Frame 2

Animation Frame 4

Animation Frame 3

Adverts and articles were featured in the publications below:

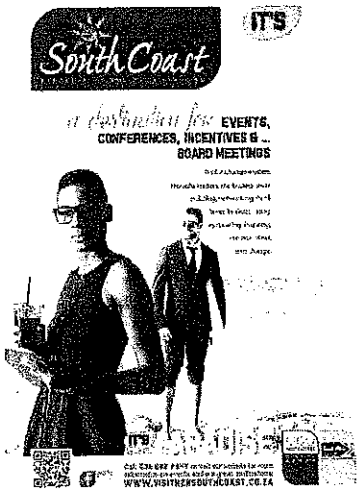
1. Complete Golfer exclusive article
2. Complete Golfer Advert Copy and Proof
3. Mzanzi Travel Hidden Gems
4. Mzanzi Travel Editorial
5. Leading Venues Piece x 2 articles
6. Leading Venues Social Media Copy x 4
7. Event Planner's Guide Thought Leader
8. Event Planner's Guide Regional Showcase
9. Hello Joburg Article
10. Event Africa Newsletter
11. Business Event Africa
12. Tourism Tattler Article
13. Escapes
14. SAFair Inflight Magazine
15. Khuluma Magazine – Kulula airline in-flight magazine
16. Explore SA

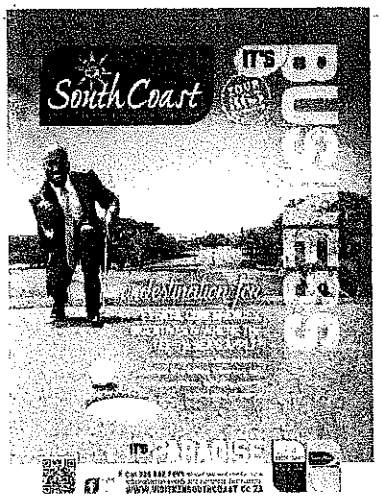
Niche Products

Business Tourism (MICE)
To position the KZN South Coast as a business tourism destination and as a build-up leading to Meetings Africa and Travel Markets Experts Johannesburg; in 2020 USCT utilized the following platforms to generate Meetings, Incentives, Conferences & Events (MICE) leads:

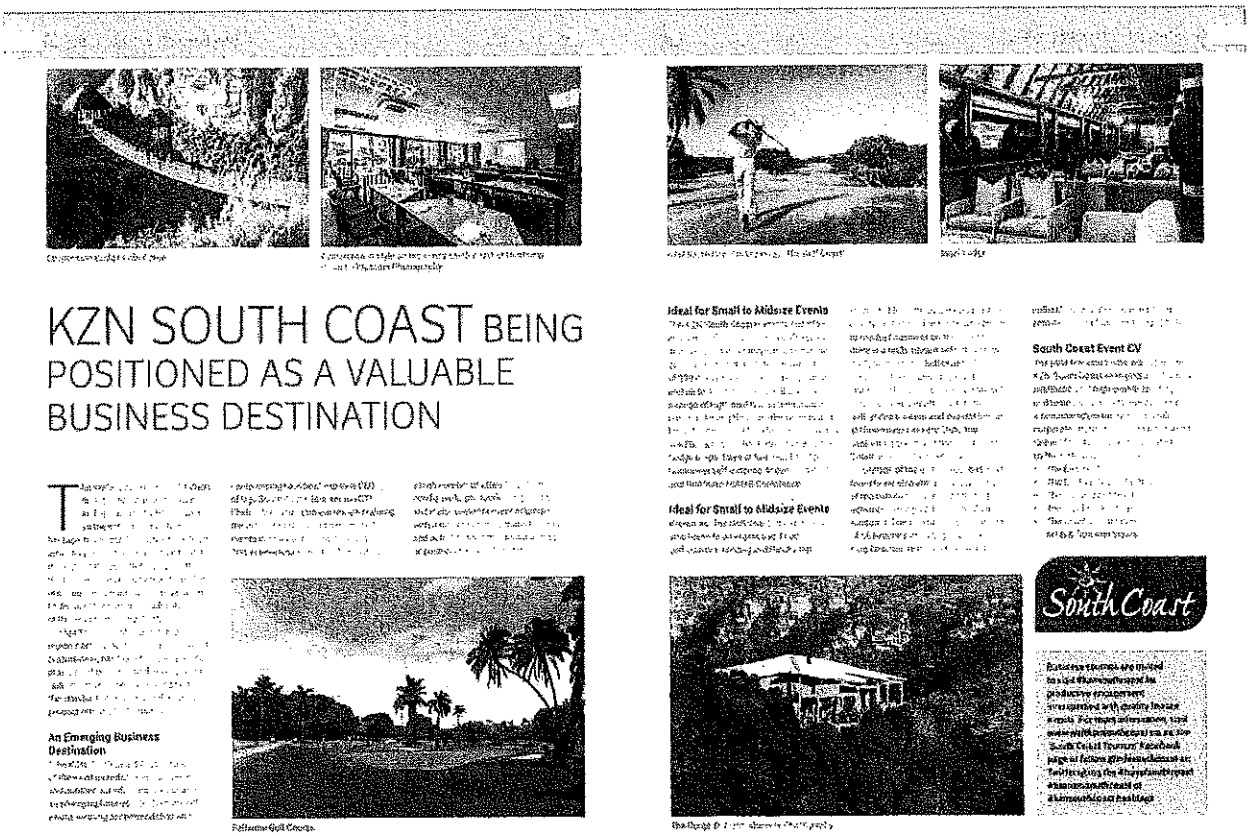
1. Leading Venues
2. Leading Venues Social Media Copy
3. Event Planner's Guide Thought Leader article prepared which will feature in January
4. Event Planner's Guide Regional Showcase copy was prepared and will be feature in January
5. Event Africa Newsletter copy was prepared and will be feature in December/ January
6. Business Event Africa copy was prepared and will be feature in January

Advertising





Copy writing:



KZN SOUTH COAST BEING POSITIONED AS A VALUABLE BUSINESS DESTINATION

An Emerging Business Destination

Ideal for Small to Midsize Events

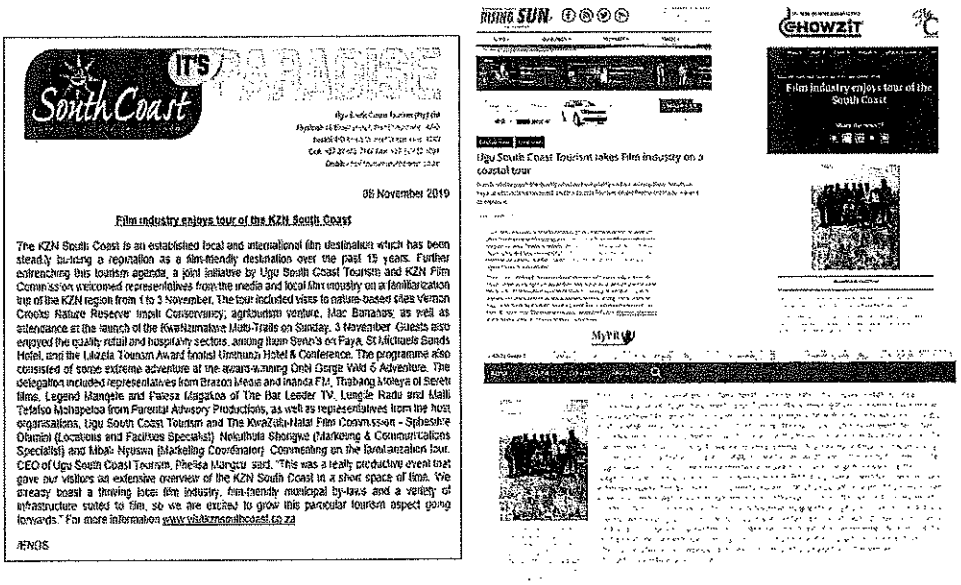
South Coast Event CV

Film Tourism

USCT collaborated with the KZN Film Commission in hosting some of South Africa's top filmmakers from the 01 – 03 November 2019, the objective of the fam trip was to display the South Coast as a film destination and also encourage the growth of films being produced in the destination. Products such as the Vernon Crookes Nature Reserve and the Gorge Swing (Oribi Gorge Wild 5 Adventure) are just a few that were showcased.

To highlight the landscape, adventure and rural offerings of the South Coast, filmmakers were taken to KwaNzimakwe to witness the launch of the Multi-Trails, they were shown where the 4x4 and hiking trails will take place and got to see some of the off-road bikers in action.

Images and a deep caption titled 'Film industry enjoys tour of the KZN South Coast' were disseminated to a variety of relevant media houses.



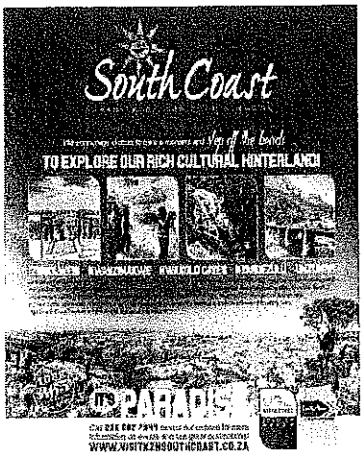
Following the Fam Trip, the KZN Film Commission screened a KZN produced local movie at the Marburg Sports Complex on 2nd November 2019.

Golf Tourism

In addition to advertising, the destination was featured in an exclusive article presented in the December issue and social media platforms of the Compleat Golfer magazine to highlight the "Golf Coast" courses.

Agri & Rural Tourism

As USCT is focusing on positioning the South Coast as a destination with diverse experiences and offerings; adverts and articles featuring the hinterland were presented on different platforms. The launch of KwaNzimakwe Multi-trail as a unique South Coast offering attracted media interest and attention and generated 32 free media articles.



Adventure Tourism

Adventure is one of the offerings of the South Coast; through adverts and written articles featured on different platforms, potential visitors were encouraged to explore and experience the destination differently.

Trade Shows and Exhibitions

South African Association for the Conference Industry (SAACI)

saaci
SOUTHERN AFRICAN ASSOCIATION FOR THE CONFERENCE INDUSTRY
ESTAB 1987
LEARNING | GROWTH | COLLABORATION

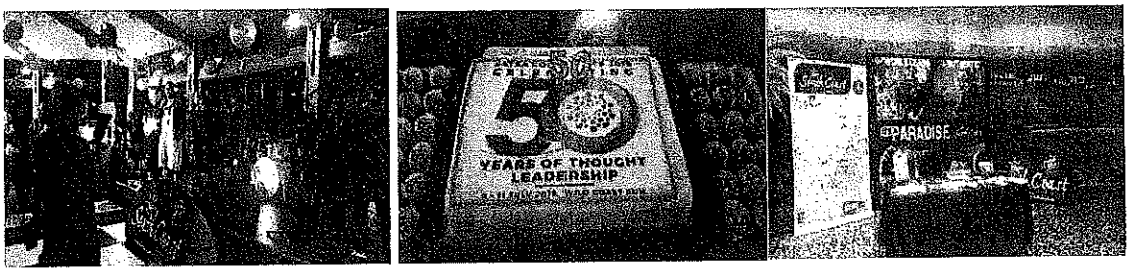
USCT has identified business tourism as a strategic growth market for the KZN South Coast and is proactively positioning the area as an emerging MICE destination to attract meetings, conferences, events; including tourism investments. In attracting business tourism market, this will require USCT to fulfil the functions of a Convention & Events Bureau (CEB) in order to provide all the necessary support and services to domestic and international conference and meeting buyers - from the inception of the bidding process to the final conclusion of the conference/meeting. This will reinforce positive perception of the destination as a primary and desired host destination of major national and international MICE activities and managing customer satisfaction.

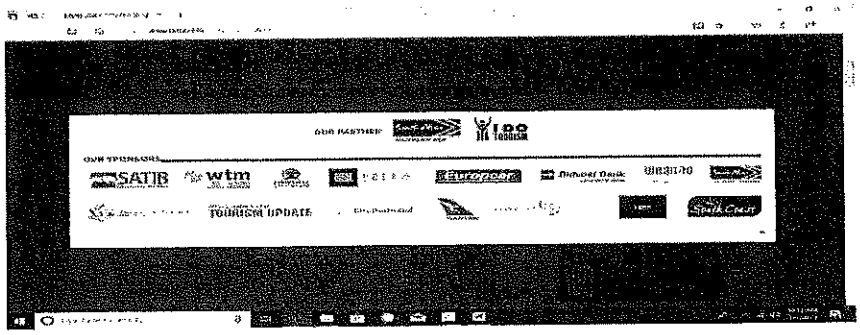
Being a member of SAACI provides USCT with the maximum opportunity to network and mix with the best in the business and make most of business development opportunities. USCT CEO attended the annual SAACI Congress 2019 which took place on 28 – 30 July at Elangeni hotel in Durban. As the platform was attended mainly by specialists in the MICE sector, it provided educational highlights for those destinations that seek to attract this market as sector specialists shared their professional experiences and provided advise to emerging business tourism destinations.

Southern Africa Tourism Services Association (SATSA)
SATSA is a member-driven association that offers inbound tourism services companies the highest level of quality in the tourism industry. The 50th Annual SATSA AGM and Conference were held at the Wild Coast Sun from the 9-11 July 2019. The conference was open to SATSA members, industry stakeholders, including government, industry leaders in Southern Africa's inbound tourism sector. The SATSA annual conference is the largest inbound tourism industry event in Southern Africa, and the only one that focusses on discussing the industry's key challenges in one sitting.

As a member of SATSA, USCT found it important to be involved as one of the sponsors of an event of this magnitude, given that it was hosted on our doorstep and attracted 300 National delegates. There were various packages of sponsorship available and the best/affordable one that made an impact was the *Birthday Celebration Sponsorship* package which included

- Two Delegate tickets to the conference.
- A 5-minute slot for the CEO on the program at the Birthday celebration
- Content for two SATSA newsletters
- A web banner on the SATSA website
- South Coast logo on all Conference Material





Durban International Film Festival (DIFF)

DIFF took place from the 18-28 July 2019, and USCT participated through representation by a local film producer, Sollywood Films. Back to back meetings were arranged between key industry practitioners and executives of Ugu Film Festival (non-profit division of Sollywood Films Pty Ltd). A film programmer was invited by Sollywood Films in order to secure films for the Ugu Film Festival.

South African Tourism Speed Marketing Events

In partnership with South African Tourism (SAT); Ugu South Coast Tourism hosted the annual SAT speed marketing roadshow. Through this platform, local SMMEs from various sectors of the tourism industry, accommodation, tour operators and tour guides among them, were given a platform for exposure to a bigger market. These stakeholders were able to engage directly with high-profile buyers with access to an

international audience. Members and non-members were given the opportunity to market themselves using a 5min PowerPoint presentation or one on one meeting setup. The buyers included some 15 travel agents and tour organisers from across the country who target the global tourism market.

As a marketing platform *Speed Marketing* assists in increasing provincial distribution, spend and arrivals. Once Tour Operators are exposed to new products and regions, they are able to package them more effectively. This has an arrivals revenue impact on both domestically and internationally. Over and above this, PR value is created with local newspapers in the area, which increases the positive sentiment about the work done by SA Tourism to stimulate tourism growth in the region. This event exposed the region as a tourist destination and what it has to offer to increasing demand of experiencing something new and different in SA.

There were three networking sessions planned along the coast to accommodate all interested businesses. The three, 2hour sessions took place from:
San Lameer on the 11 September 2019
Umthunzi Hotel – 12 September 2019
Blue Marlin – 13 September 2019



Trade Fam Trip
A detailed itinerary was prepared for buyers to explore some of our coastal and hinterland offerings during their 3 day/2 nights stay in the South Coast.

Below is a list of buyers who were hosted:

Category	***Buyers List***	***Markets Operating In***
Tour Operator	Ascot Tours	UK, France, Brazil
Tour Operator	ATC African Travel Concept	Europe, UK, Australia, S America, USA
Tour Operator	Ates Africa	Spanish, Local
Tour Operator	Compass line Africa	
Tour Operator	Divine Tours	Europe, Africa
Tour Operator	East Cape Tours & Safari's	Indian Ocean Islands, Africa
Tour Operator	Fagala Voet	International and Local Hiking Tours
Tour Operator	Golf Holidays in South Africa	International and Local Golf Tours
Tour Operator	Green Corridors	Germany, Local
Tour Operator	Idube Elihle Tours	USA, France, Swaziland, Lesotho, Sweden
Tour Operator	Individual Travel Desk	Belgian/Dutch
Tour Operator	LX Tours and Travel	France, Local
DMC	Propel Africa	Scandinavian, Europe, South America
Tour Operator	Safari Studio	Poland, Eastern Europe
Tour Operator	Touch Lets go Travel and Tours	Local
Tour Operator	Tshuku's Transport and Tours	International/Local

The Speed Marketing platform was also attended by the representatives of the Grading Council of South Africa who came to educate and create awareness about the importance of grading.

The Summer Sizzle

For the Summer Campaign, a pre-publicity photoshoot took place and press releases around the *Summer Sizzle* beach and hinterland activations were issued in December. A piece focusing on the 10 reasons to visit the South Coast was sent to various media houses ahead of the December holiday season. This generated interest and attracted the attention of radio stations who requested interviews with the CEO enquiring about what would be happening in the South Coast during the season.

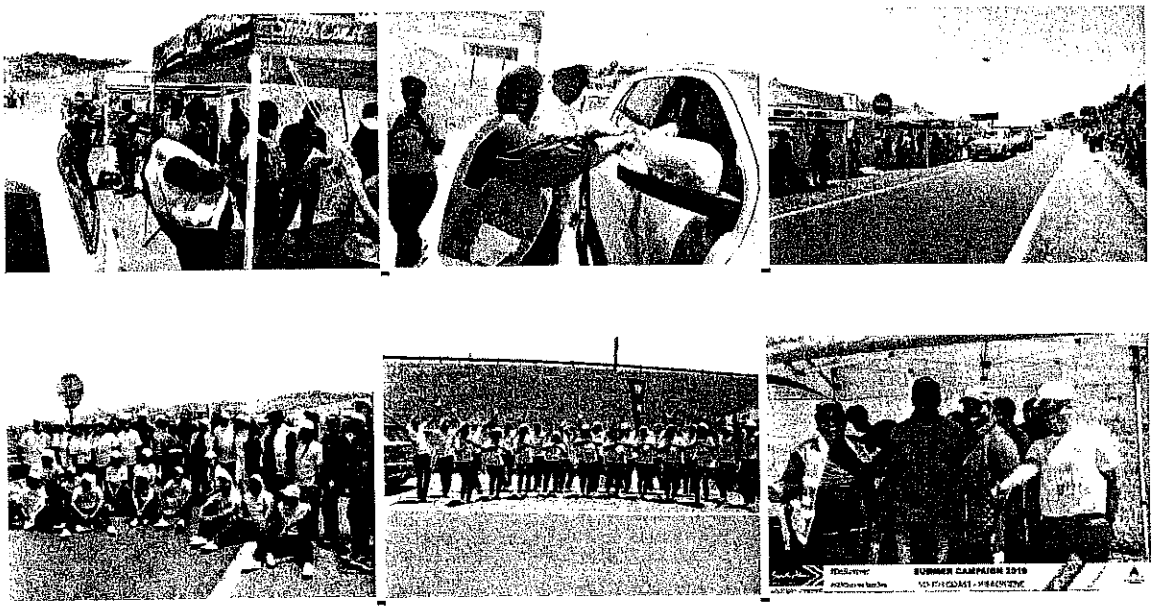
The Summer Sizzle

For the Summer Campaign, a pre-publicity photoshoot took place and press releases around the *Summer Sizzle* beach and hinterland activations were issued in December. A piece focusing on the 10 reasons to visit the South Coast was sent to various media houses ahead of the December holiday season. This generated interest and attracted the attention of radio stations who requested interviews with the CEO enquiring about what would be happening in the South Coast during the season.

South Coast Summer Kick Off

The annual mayoral roadblock took place on the 13th of December 2019, at the Hibberdene offramp. This event sees the mayor of Ray Nkonyeni Municipality welcoming and interacting with tourists as they enter the destination. Hosted by Ray Nkonyeni Municipality and supported by Ugu South Coast Tourism, the activation was joined by GagasiFM, Tourism KZN, SAPS and the KZN Transport Department.

Visitors were delighted to be welcomed by the Mayor and some of the key players in the tourism industry in KwaZulu-Natal such as CEO of Ugu South Coast Tourism (Phelisa Mangcu), TKZN Board Chairperson (Sthembiso Madlala) and the Managing Director of Gagasi FM (Vukile Zondi). There was also a live broadcast by Gagasi FM Mid-Morning Hangout crew (Khulekani Mbambo and Zisto) and performance by the Tourism KZN flash mob. Visitors were given goodie bags which included refreshments and a copy of the Southern Explorer which could come in handy during their stay on the South Coast.



Tourism KZN – used the same platform through their partnership with Gagasi FM to launch the provincial Summer Campaign. On Saturday the 14th December 2019, they hosted a media round table where they were joined by local and provincial media. In attendance were the: Acting MEC Ravi Pillay, RNM Mayor, Chairman of Planning & Economic Development portfolio at Ugu District Municipality and the CEO of TKZN.

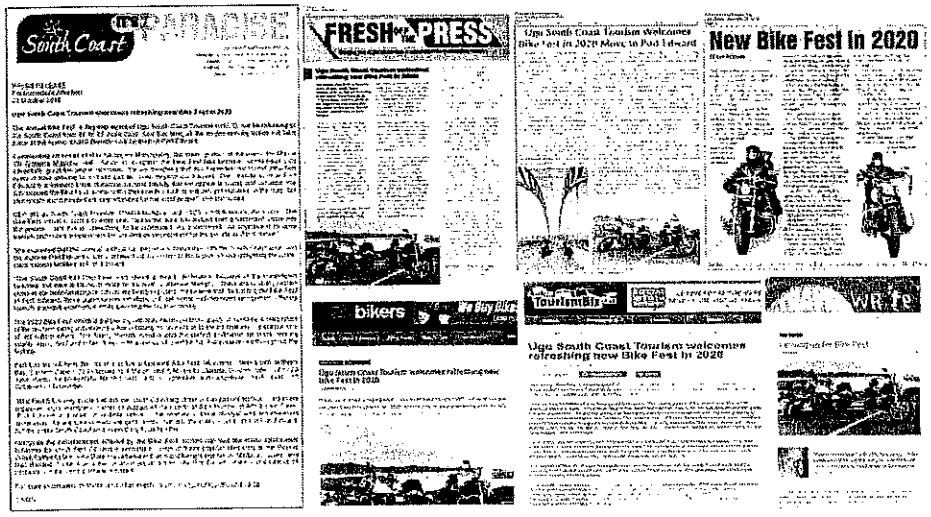
The media roundtable was followed by the flash mob activation at corner Marine Drive and Izotsha Road traffic lights in Shelly Beach. Supported by USCT promotional material to the visitors were handed and the activation became a huge drawcard as flash mob was dressed in attractive yellow shirts attracting the attention of visitors and locals alike. Further activations by the flash mob took place at Zuri Beach in Margate.

Signature Events Promotion

USCT has identified five signature events that have the potential to highlight or showcase the destination's diverse offerings and attract attention to the South Coast. These include Ugu Film Festival, the Bike Fest, Uvukile Gospel Music Festival, the MTB Series and the Ugu Jazz. During the reported period USCT focused on the following events:

The Bike Festival

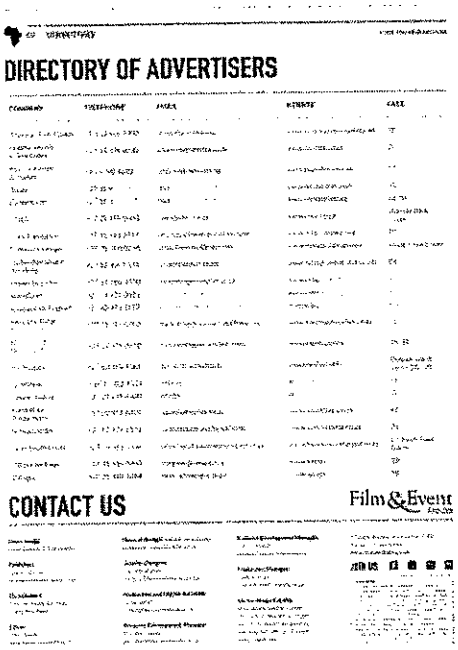
The Bike Festival is one of the identified signature events that USCT supports as it has the potential to attract visitors and grow tourism in the district. As USCT is no longer involved in the operations and management of the South Coast Bike Fest™; the focus of the article was also to communicate USCT's support of the current and newly established Bike Festival concept that has been developed by the private sector and is planned to take place in Port Edward. The owners of Bike Fest SA have the financial support of Ray Nkonyeni Municipality as the event will still be taking place within this municipality. A press release and images focusing on the 2020 Bike Fest SA was sent out to a variety of media, 19 'free' media exposure articles were received.



Ugu Film Festival

Ugu Film Festival has the potential to position the South Coast as a film location and highlight the destination's scenic and natural beauty. By identifying Ugu Film Festival; USCT is aiming to draw attention, attract film makers and producers and therefore

create awareness about the South Coast as a top of mind destination for shooting films. The Ugu Film Festival was scheduled to take place from the 12-15 September 2019; however, as the event is highly dependent on sponsorships, a delay in commitment by a major sponsor resulted in the event being postponed. In August 2019 USCT placed a single page advert in the Callsheet magazine to publicize the event and highlight the destination's potential as a film location. Callsheet is Africa's leading film industry publication. It is available in both digital and print formats. Preparations are currently underway for the event to take place on 24 – 26 January 2020 at Margate Hotel.


DIRECTORY OF ADVERTISERS

CONTACT US

Film & Event

MTB Series

The South Coast Fever MTB & Trail Run Series, a four-part cycling race, came to an exciting end on Sunday, 22 September at Lake Eland Game Reserve. This was the fourth year of The South Coast Fever MTB & Trail Run Series and it continues to be one of the region's biggest tourism drawcards.

This uniquely contested race gives riders and trail runners the chance to challenge themselves across four diverse terrains - the red desert (Sardine MTB Race at Port Edward Holiday Resort), the beach (the Sappi Scottburgh MTB & Trail Run Weekend at Scottburgh Beach), the forest (The Ingeli MTB & Trail Run) and the game reserve (The Lake Eland Classic at the Lake Eland Game Reserve). Our incredibly diverse terrain, beautiful climate and welcoming communities will see this event attract even more visitors in the years to come.

The MTB Series was finalized in September and full coverage in the form of press releases and wrap articles were featured in October.

PUBLIC RELATIONS

Trade and Media Trips

KwaNzimakwe Fam Trip
The launch of KwaNzimakwe Multi-trail took place on 3 November 2019. On the 2nd and 3rd November, USCT hosted media on a two-day familiarization trip (fam trip) that included film producers. Various media houses were invited and journalists from the following publications were present:

- Ilanga Newspaper
- MegaZone Radio/Durban Youth Radio (DYR)
- Entertainment - Technology - Motoring Tabloid Media WOZAWeekend
- The Rising Sun

Tourism Tattler Fam Trip
On 17th – 20th November the publisher, travel writer and the executive editor of the Tourism Tattler Des Langkilde was invited to experience a bespoke fam trip on the South Coast. The fam trip focused on showing the diversity of the destination which included a driving experience on KwaNzimakwe Multi-trail. Overall the South Coast received a comprehensive exposure through an article and online advertising that appeared in the publication.

USCT – A Thought-Leader in Tourism

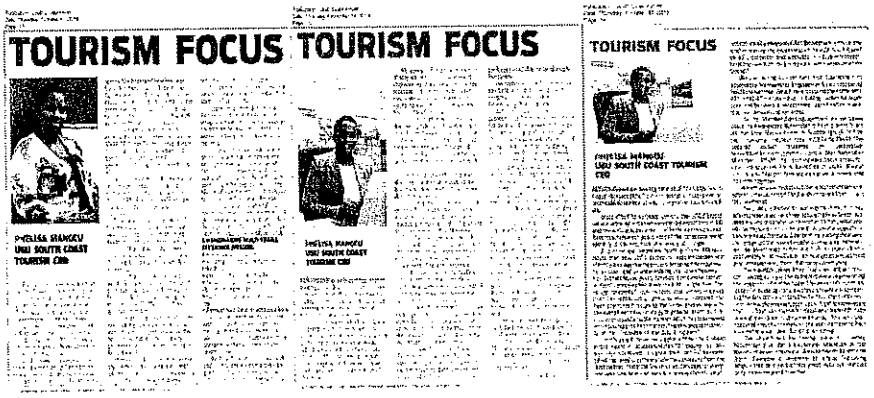
For the entity to be recognized as a body that is mandated to drive tourism growth in the Ugu District, it is imperative that USCT as an entity develops its identity in the market. A new USCT corporate logo that is separate from the destination logo was developed (refer to Marketing Material, page 43). The new corporate logo is a representation of who the organization is; i.e. a municipal owned entity, supported by the different local municipalities, covering the different landscapes of the Ugu District.

In support of this, the CEO has a bi-monthly column ***Tourism Focus*** in the South Coast Fever where she communicates the implementation of the strategy to grow tourism in the South Coast to the local tourism stakeholders and the general public.

In addition to the column, opinion pieces and interviews of the CEO as the face and spokesperson of USCT are facilitated across numerous media platforms. During this period, out of the 81 articles almost all of them included a comment from the CEO positioning her as an authority and opinion leader in the tourism industry representing USCT.

CEO columns and clippings:

Ugu Tourism boss has big plans to attract visitors



TOURISM FOCUS

TOURISM FOCUS

TOURISM FOCUS

Media Exposure

Press Releases
In addition to the CEO's column in the South Coast Fever, USCT issued direct communication to the media houses through prepared press releases. The following are some of the press releases that were prepared:

- Agri Tourism and SCCCI Partnership
- USCT Membership Programme
- New Quarter Plans
- Heritage Day and World Tourism Day - focus on the KwaNzimakwe Multi-Trails and KwaXolo Caves
- SAT Speed Marketing Initiative
- South Coast Fever MTB & Trail Series a major Tourism drawcard for the South Coast,
- Rural Areas as Rich in Fun for Tourists as the Beaches.
- SAT Speed Marketing
- Spring Fling – Beach & Hinterland Activations
- South Coast Carnival
- Ugu South Coast Tourism has a lot to celebrate this World Tourism Day,
- MTB & Trail Run Series Wraps up

Radio & Newspaper Interviews
We received exposure through the following national and regional media platforms

- Cape Times
- Sunday Tribune (Business Report)
- The Sunday Tribune (Sports Matters)
- News24 (Traveller24)
- SAFM Radio
- Channel Africa Radio
- East Griqualand Fever
- The Witness

- South Coast Fever
- Weekly Gazette (South Coast)
- Durban Youth Radio
- Ugu Youth Radio
- Online Exposure.

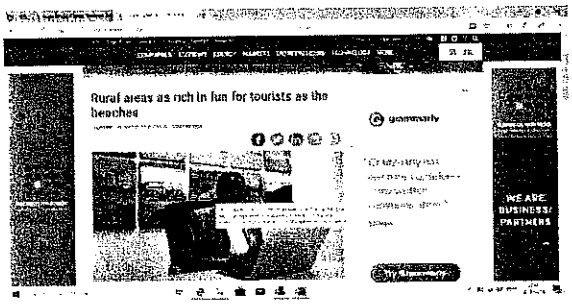
Details of the Free Media can be viewed on the Newsclip Redbook on this link:
https://www.redbook.co.za/share/book/f479556ce2cf630c113ff4fce7514720

Sample: Print and Online Exposure

1. Cape Times

TOURISM

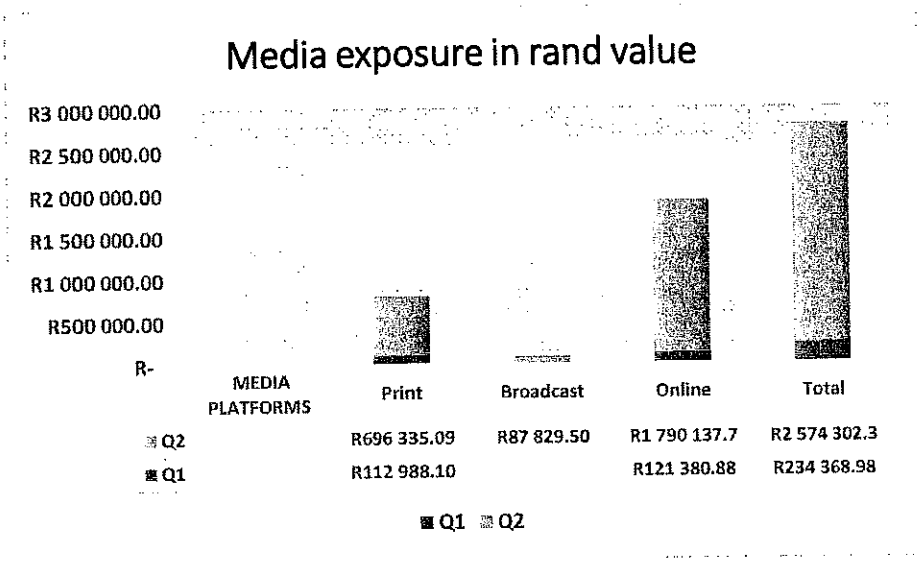
Pedal power gives South Coast a boost



Brand Tracking

Newsclip is a brand tracking and media monitoring service which is highly recommended. They are a proudly South Africa brand tracking company built on 35 years of technological innovation. They monitor all media channels across South Africa and 53 countries throughout Africa with the aim of measuring the performance of the brand. Newsclip offers immediate access to media coverage and statistical reports. They also track adverts and social media.

Below is the free media coverage and brand exposure generated between 16 August – 12 December as recorded through Newsclip monitoring. The list of media coverage includes the Advertising Value Equivalent (AVE) figures – this is rand for rand of what one would have spent to appear in these publications, online platforms and broadcast media, had these been 'paid for'. Overall Ugu South Coast Tourism received 246 mentions in print, broadcast and online platforms during this period.



Olivia Jones Communications
16 Aug - 8 Jan 2020

An overview of the clip count and AVE for three reporting periods, including trend graphs and top values.

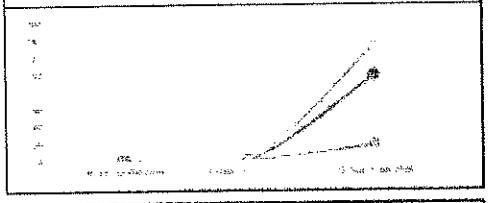
Period Statistical Report
16 Aug 2019 - 8 Jan 2020 (146 days)

Ugu South Coast Tourism

23 Mar - 15 Aug 2019		16 Aug - 8 Jan 2020
0	↑	246

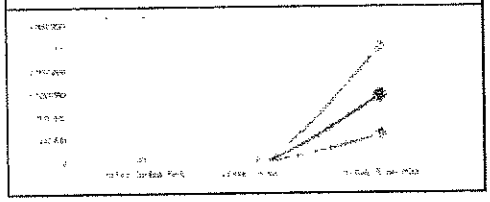
Overview:
Overall clip count for Ugu South Coast Tourism increased in 16 Aug - 8 Jan 2020 compared to 23 Mar - 15 Aug 2019 by 246 mentions or as a difference of 100%.

Clip Count	29 Oct - 22 Mar 2019	23 Mar - 15 Aug 2019	16 Aug - 8 Jan 2020		
Print	0	0	97	▲ 100%	97
Broadcast	0	0	17	▲ 100%	17
Online	0	0	132	▲ 100%	132
	0	0	246		



Clip Count
16 Aug - 8 Jan 2020's individual service result shows that print has increased by 97 (100%) clippings to 97, broadcast is up by 17 (100%) to 17, and online increased by 132 (100%) to 132. The total combined for 16 Aug - 8 Jan 2020 was 246, up on the previous period of 0.

AVE	29 Oct - 22 Mar 2019	23 Mar - 15 Aug 2019	16 Aug - 8 Jan 2020		
Print	0	0	R 1 433 360	▲ 100%	R 1 433 360
Broadcast	0	0	R 571 036	▲ 100%	R 571 036
Online	0	0	R 2 457 281	▲ 100%	R 2 457 281
	0	0	R 4 461 676		



AVE
16 Aug - 8 Jan 2020's individual service result shows that print AVE has increased by R1 433 360 (100%) to R1 433 360, broadcast is up by R571 036 (100%) to R571 036, and online increased by R2 457 281 (100%) to R2 457 281. The total combined for 16 Aug - 8 Jan 2020 was R4 461 676, up on the previous period of R0.

Print	**16 Aug - 8 Jan 2020**
Clip Count	97
AVE	R 1 433 359.87
Publication	South Coast Fever (24)
Media Type	Local Urban Newspaper (67)
Media Group	Community (25)
Region	KwaZulu-Natal (84)
Byline	Supplied (7)
Broadcast	
Clip Count	17
AVE	R 571 035.67
Media Type	PBS (8)
TV Station	ENCA (1)
Radio Station	Channel Africa (5)
Region	South Africa (10)
Online	
Clip Count	132
AVE	R 2 457 280.77
Website	Lowvelt (15)
Byline	Quintin Van Jaarsveld (13)

Total combined monitoring units for Ugu South Coast Tounsm

16 Aug - 8 Jan 2020

Print	97	39%
Broadcast	17	7%
Online	132	54%
	246	

Olivia Jones Communications
16 Aug - 8 Jan 2020

Displays the most frequently mentioned words for the selected date range, highlighting key topics and trends within the media coverage.

Period Statistical Report
16 Aug 2019 - 8 Jan 2020 (146 days)

Ugu South Coast Tourism

23 Mar - 15 Aug 2019	16 Aug - 8 Jan 2020
0	246

Overview:
Overall clip count for Ugu South Coast Tourism increased in 16 Aug - 8 Jan 2020 compared to 23 Mar - 15 Aug 2019 by 246 mentions or as a difference of 100%

support reserve offer
nkonyeni mayor
chance tourist natal hinterland
programme region experience sites
sunday ray activities port
beaches trail visit usct four
diverse trails ugu
place beach tourism
day
include www ceo south information
events local
one fun coast kzn year
destination mangcu world
event phelisa
gives outdoor
kwazulu municipality 2019
adventure

Olivia Jones Communications
16 Aug - 8 Jan 2020
Clips Statistics - 13 Jan 2020 15:45

A list of media coverage across all services, including AVE and circulation.

Period Statistical Report
16 Aug 2019 - 8 Jan 2020 (146 days)

Ugu South Coast Tourism

Print	97					41,245 : 1 433 359.87	
KZN Business Report (Sunday Tribune)	25 Aug 19	South Coast culture awaiting discovery	p.2	SUN	658	R 42 798.32	
Daily News (Deadline Edition)	02 Jan 20	Visitors flock to our province	p.3	DAI	875	R 64 242.50	
Independent on Saturday	02 Nov 19	WHAT'S ON GET ON THE TRAIL	p.5	SAT	117	R 8 459.10	
The Mercury (First Edition)	23 Sep 19	Bathing banned at St Michael's, Uvongo beg.3		DAI	480	R 30 004.80	
The Mercury (First Edition)	19 Dec 19	Scottburgh beach closed for safety reasonsp.4		DAI	126	R 8 081.28	
The Mercury (First Edition)	02 Jan 20	Zikalala's praise for the festive season	p.1	DAI	230	R 14 377.30	
Sunday Tribune (Final)	08 Dec 19	Ugu prepared for festive season tourists	p.3	SUN	146	R 14 395.06	
Sunday Tribune (Final), Spor	22 Sep 19	SPORTS MATTERS	p.29	SUN	1,031	R 100 037.53	
Isonga	20 Dec 19	IMICIMBI YOKUHLOKANISA UKU AKA	p.7	WEE	170	R 11 233.60	
Witness Weekend	21 Dec 19	10 REASONS to visit the KZN South Coast p.11		SAT	1,039	R 37 601.41	
Southern Star	24 Sep 19	A touch of colour on Arbor Day	p.1	UCP	503	R 18 595.00	
Southern Star	24 Sep 19	Speed marketing campaign has commenced p.5		UCP	161	R 6 019.79	
Southern Star	01 Oct 19	Ugu Tourism boss has big plans to attract p.7		UCP	356	R 13 365.62	
Southern Star	17 Dec 19	Thousands of holidaymakers expected to ip.11		UCP	821	R 30 697.19	
Kokstad Advertiser	19 Sep 19	The South Coast Fever MTB & Trail Run Sep.14		RCP	406	R 11 229.96	
Kokstad Advertiser	10 Oct 19	The South Coast Fever MTB & Trail Run Sep.14		RCP	349	R 9 653.34	
Kokstad Advertiser	24 Oct 19	Ugu South Coast Tourism Welcomes Bike p.13		RCP	356	R 9 846.96	
South Coast Fever	22 Aug 19	TOURISM FOCUS	p.10	UCP	196	R 5 839.04	
South Coast Fever	05 Sep 19	Ugu: not just a coastal gem	p.1	UCP	248	R 7 375.52	
South Coast Fever	05 Sep 19	TOURISM FOCUS	p.10	UCP	241	R 7 167.34	
South Coast Fever	05 Sep 19	Editor's note	p.12	UCP	98	R 2 914.62	
South Coast Fever	19 Sep 19	TOURISM FOCUS	p.9	UCP	191	R 5 680.34	
South Coast Fever	19 Sep 19	Editor's note	p.18	UCP	159	R 4 725.66	
South Coast Fever	19 Sep 19	Don't miss the MTB Series finale this wee p.33		UCP	352	R 7 494.48	
South Coast Fever	26 Sep 19	MTB 2019 champions crowned at Lake Eleip.1		UCP	435	R 12 936.90	
South Coast Fever	26 Sep 19	Building a better future through tourism	p.6	UCP	197	R 11 806.78	
South Coast Fever	26 Sep 19	Bike fest aims to attract visitors from bey p.8		UCP	245	R 7 286.30	
South Coast Fever	26 Sep 19	Editor's note	p.14	UCP	125	R 3 717.50	
South Coast Fever	26 Sep 19	Living up to the true Lake Eland tradition p.35		UCP	512	R 15 226.68	
South Coast Fever	03 Oct 19	Hinterland sporting highlights	p.32	UCP	258	R 7 672.92	
South Coast Fever	17 Oct 19	TOURISM FOCUS	p.10	UCP	295	R 8 773.50	
South Coast Fever	24 Oct 19	Ugu to launch multi- trail park	p.20	UCP	296	R 8 802.52	
South Coast Fever	31 Oct 19	TOURISM FOCUS	p.14	UCP	249	R 7 405.26	
South Coast Fever	07 Nov 19	South Coast wins big at regional Lizzela Tp.6		UCP	312	R 9 278.88	
South Coast Fever	14 Nov 19	TOURISM FOCUS	p.10	UCP	297	R 8 832.78	
South Coast Fever	28 Nov 19	TOURISM FOCUS	p.12	UCP	246	R 7 316.54	
South Coast Fever	12 Dec 19	TOURISM FOCUS	p.10	UCP	134	R 3 985.16	
South Coast Fever	12 Dec 19	PHELISA HANGCU UGU SOUTH COAST TCp.10		UCP	66	R 1 962.54	
South Coast Fever	19 Dec 19	'SAFETY: our number one priority'	p.1	UCP	448	R 13 323.52	
South Coast Fever	19 Dec 19	TOURISM FOCUS	p.8	UCP	244	R 7 256.56	
South Coast Fever	19 Dec 19	Summer holidays set to sizzle	p.28	UCP	244	R 7 256.56	
South Coast Fever	08 Nov 19	New Bike Fest 2020	p.7	UCP	308	R 8 513.12	
South Coast Sun	03 Sep 19	Unemployed graduates attend employmer p.13		UCP	234	R 4 710.42	
Rising Sun (Mid South Coast)	08 Nov 19	KZN South Coast wins big at this year's rep.3		UCP	418	R 7 908.56	
The Bugle Regional Magazine	08 Nov 19	Kwalazamakwe Multi-Trail Launch a Succesp.8		UCP	341	R 6 451.72	
The Bugle Regional Magazine	28 Dec 19	Hibiscus Municipality urges all road users tp.8		UCP	1,085	R 21 059.85	
Mid South Coast Mail	26 Aug 19	Spotlight on success stories	p.20	UCP	163	R 4 547.70	
South Coast Herald	04 Oct 19	MTB and Trail Run series wraps up	p.21	UCP	202	R 5 947.90	
South Coast Herald	25 Oct 19	Kwalazamakwe multi trail park on track	p.8	UCP	433	R 12 886.90	
South Coast Herald	25 Oct 19	A boost for tourism	p.10	UCP	117	R 4 014.10	
South Coast Herald	01 Nov 19	Hazelmead for park paradise	p.5	UCP	435	R 12 745.50	
South Coast Herald	08 Nov 19	Passport to fun at new multi-ark	p.32	UCP	620	R 18 166.00	
South Coast Herald	15 Nov 19	Rugby honour for top local establishments p.12		UCP	351	R 10 284.30	
South Coast Herald	28 Dec 19	Talking tourism ahead of crucial summer sp.2		UCP	606	R 17 755.80	
South Coast Herald	20 Dec 19	Mayor meets and greets at festive concert p.3		UCP	289	R 8 467.70	
South Coast Herald	20 Dec 19	Summer beach programme set to sizzle	p.8	UCP	158	R 4 629.40	
South Coast Herald	20 Dec 19	Umdoni Municipality launches festive seas p.29		UCP	4,371	R 128 070.30	
			p.39		2,873	R 31 428.60	
			p.30		2,169	R 03 375.93	
			p.22		1,135	R 31 235.50	

Olivia Jones Communications
16 Aug - 8 Jan 2020
Cape Gazettes - 13 Jan 20 15

UGU SOUTH COAST

Period Statistical Report
16 Aug 2019 - 8 Jan 2020 (146 days)

South Coast Herald	20 Dec 19	South Coast summer sizzlers	p.50	UCP	508	R 14 884.40
South Coast Herald	27 Dec 19	Game lodge lands top tourism prize	p.5	UCP	187	R 5 479.10
South Coast Herald	27 Dec 19	South Coast sizzles	p.8	UCP	384	R 11 251.20
Bike SA	04 Nov 19	Ugu South Coast Tourism welcomes refresh.4		CON	538	R 17 958.44
Getaway	01 Dec 19	OUTDOOR ACTION	p.22	CON	340	R 27 641.40
SA 4 X 4	01 Dec 19	KWANZIMAKWE MULTI TRAIL PARK	p.95	CON	96	R 6 584.64
Hello Nature	01 Jan 20	THE KZN SOUTH COAST	p.55	CON	540	R 16 783.20
Rising Sun (Durban)	07 Nov 19	KwaNzimakwe multi-trail launch a successp.10		UCP	380	R 13 581.20
East Griqualand Fever	06 Sep 19	Ugu: so much more than just a coastal gep 7		FCP	426	R 11 271.52
East Griqualand Fever	25 Oct 19	Ugu to launch multi-trail park	p.11	FCP	296	R 7 746.64
Panga, Imola	07 Nov 19	Bagabaa ngezansimakhaya kwezokuvakasep.13		UCP	430	R 28 414.40
Panga, Imola	07 Nov 19	KUKHONYE UG KOWEZOKEVAKASHA	p.13	UCP	210	R 15 198.40
Widesde	01 Nov 19	IRONWOOD LODGE	p.28	CON	206	R 20 536.48
			p.28		335	R 16 650.29
			p.29		391	R 16 442.71
Hikerest Fever	17 Sep 19	Spring into Tourism Health	p.12	UCP	249	R 3 456.12
Hikerest Fever	01 Oct 19	Fourth annual MTB and trail run series wrap.11		UCP	487	R 6 769.56
Side East	01 Jan 20	SOUTH COAST TALENT	p.78	CON	1,141	R 20 264.16
			p.78		365	R 16 974.40
			p.79		976	R 18 228.76
Amaqanda Fever	18 Sep 19	MTB and trail run series offers a real chalp 12		FCP	386	R 5 357.58
Eyethu Ugu	13 Sep 19	Kuqeqeshwa ukwaSonsi	p.7	UCP	323	R 9 211.96
Eyethu Ugu	20 Dec 19	Umdoni Municipality urges 24 road users tp 14		FCP	1 035	R 30 598.25
The Fanmatur's Guide (FMG)	01 Aug 19	KWAZULU-NATAL: MAKING WAVES	p.60	CON	967	R 52 208.13
			p.65		465	R 26 775.55
			p.61		472	R 25 483.28
Cape Argus (AM Edition), Life	27 Dec 19	IOL CO ZA YOU MAY LIKE	p.11	ONL	83	R 8 004.52
The Star, Life	27 Dec 19	IOL CO ZA YOU MAY LIKE	p.13	ONL	43	R 6 560.08
Weekly Gazette (South Coast)	16 Sep 19	MTB and Trail Run Series will be a concerp.12		UCP	591	R 16 618.92
Weekly Gazette (South Coast)	23 Sep 19	Church's labour of love	p.1	UCP	519	R 14 594.28
Weekly Gazette (South Coast)	23 Sep 19	Speed marketing campaign	p.6	UCP	347	R 9 757.64
Weekly Gazette (South Coast)	07 Oct 19	Umdoni Municipality's Mayoral Indaba	p.7	UCP	195	R 5 202.78
Weekly Gazette (South Coast)	14 Oct 19	Land Reform Programme must include tourp.7		UCP	102	R 5 217.84
Weekly Gazette (South Coast)	28 Oct 19	All set for Trail Park launch	p.7	UCP	400	R 11 101.08
Weekly Gazette (South Coast)	11 Nov 19	Unique Multi-Trails opened	p.1	UCP	1,073	R 30 172.76
			p.1		727	R 26 493.34
			p.6		346	R 8 728.32
Weekly Gazette (South Coast)	11 Nov 19	Big accolades for Ugu Tourism	p.4	UCP	267	R 7 508.04
Weekly Gazette (South Coast)	02 Dec 19	Big win for ugu South Coast Tourism	p.4	UCP	236	R 6 636.32
Cape Times (First Edition)	12 Sep 19	Postal power gives South Coast a boost	p.6	BUS	186	R 14 465.22
Escapes	01 Dec 19	DECEMBER	p.7	CUS	553	R 27 373.50
Sports Express	20 Sep 19	Sports Express	p.1	UCP	66	R 80.52
Sports Express	20 Sep 19	The South Coast Fever MTB & Trail Run Sp 5		UCP	418	R 509.96
Sports Express	04 Oct 19	The South Coast Fever MTB & Trail Run Sp 5		UCP	332	R 405.04
Sports Express	15 Nov 19	KwaNzimakwe Multi Trail Launch a Successp 2		UCP	274	R 334.28
Sports Express	18 Dec 19	'Tis the season to be merry .	p.8	UCP	497	R 12 777.87
South Coast Herald Bonus	08 Jan 20	Holiday happenings sizzle	p.6	UCP	1,064	R 27 355.34
South Coast Herald Bonus	05 Jan 20	Ishumi lamashumi	p.1	SUN	52	R 2 108.60
		17				R 571 035.67

Broadcast						
SAFM	Life Happens	27 Sep 19	Phelisa Mangcu talks about World Tourism Day	PAS	00:06:53	R 26 019.00
East Coast Radio	ECR Business Watch	19 Sep 19	World Tourism Day	COMMER	00:00:19	R 4 887.50
East Coast Radio	East Coast Breakfast w 20 Sep 19		World Tourism Day	COMMER	00:00:18	R 9 297.00
East Coast Radio	Thandolwethu	16 Dec 19	aQunte Beach Watch Report	COMMER	00:01:39	R 14 265.50
Metro FM	Main News @ 12:00	19 Dec 19	Shark nets out of place at KZN's Scottburgh Bea	COMMER	00:00:43	R 15 781.00
SFM	Main News @ 12:00	19 Dec 19	Shark nets out of place at KZN's Scottburgh Bea	COMMER	00:00:43	R 5 977.00
Lotus FM	Newsbreak	12 Nov 19	Near hiking and 4x4 trail in the South Coast	PAS	00:02:26	R 9 782.00
Lotus FM	Main News @ 12:00	19 Dec 19	Shark nets out of place at KZN's Scottburgh Bea	PAS	00:01:00	R 2 340.00
Kykna	E news	18 Dec 19	Scottburgh beach closed	PAID	00:01:30	R 141 000.00
YFM	eNCA Today	18 Dec 19	Scottburgh beach closed	PAID	00:05:56	R 118 066.67
OVR 105.1 FM	VIP Lifestyle	27 Sep 19	World Tourism Day	COMMER	00:05:26	R 6 520.00
Channel Africa	Africa Holiday	27 Sep 19	Ugu-South Coast Tourism celebrates World Tour	PAS	00:01:34	R 30 816.00
Channel Africa	Africa Rise & Shine	31 Dec 19	South Coast set to sizzle this holiday	PAS	00:07:52	R 31 584.00

2

Olivia Jones Communications
16 Aug - 8 Jan 2020
Cap Gradation: 13 Jan 20 45

UGU SOUTH COAST

Period Statistical Report
16 Aug 2019 - 8 Jan 2020 (146 days)

Channel Africa	Africa Holiday	01 Jan 20	Ugu-South Coast Tourism holiday program	FGS	00:07 52	R 07 966.00
Channel Africa	Africa Rise & Shine	02 Jan 20	South Coast set to make this holiday	FGS	00 02 52	R 45 312.00
Channel Africa	Africa Rise & Shine	02 Jan 20	Ugu South Coast Tourism	FGS	00 07 51	R 35 912.00
Radio Al-Amaal	Main News @ 17:00	23 Sep 19	Holidaymakers warned	CORROB	00:00.51	R 408.00

Online	132				R 2 457 280.77
IOL	25 Aug 19	Rural areas as rich in fun for tourists as the busy	CUR		R 38 913.60
IOL	23 Sep 19	Bathing bannies at St Michael's, Uvongo beaches	CUR		R 22 036.20
IOL	26 Sep 19	Lots to do on the KZN south coast these holiday	CUR		R 38 682.50
IOL	08 Dec 19	10 reasons to visit the South Coast this summer	CUR		R 40 619.16
IOL	20 Dec 19	Explore KZN's South Coast on your phone with L	CUR		R 25 731.30
IOL	20 Dec 19	Ugu South Coast Tourism launches movieave n	CUR		R 24 394.70
IOL	02 Jan 20	Premier's praise for the festive season	CUR		R 34 933.80
News24	24 Dec 19	'Do KZN' on summer -- 70 things to do in KZN	CUR		R 93 962.50
SABC News	19 Dec 19	Scottburgh Beach, South of KZN, to re-open	CUR		R 18 277.60
Media 24000	21 Dec 19	USCT brings Bike Fest 2020 to Port Edward	INT		R 60 159.58
The Citizen	18 Dec 19	Shark nets rid of peace at KZN's Scottburgh Bea	CUR		R 14 740.00
East Coast Radio	19 Dec 19	Poor water quality shuts down Scottburgh Beach	FEA		R 20 227.41
East Coast Radio	20 Dec 19	Scottburgh beach open again	INT		R 34 667.93
Getaway	24 Oct 19	SAA's 45 Blue Flag beaches for this summer	LIFE		R 43 041.60
Activities	18 Oct 19	KwaNyamakwe Multi Trail Park on KZN South Co.	SER		R 9 278.99
Good Guides	27 Sep 19	Spring Fling holiday programme - Ugu South Co.	INT		R 21 467.46
Good Guides	30 Sep 19	The South Coast Fever MTB & Trail Run Series V	INT		R 13 737.67
Good Guides	23 Oct 19	KwaNyamakwe Multi-Trail Park KZN, a treat for a	INT		R 17 816.38
Good Guides	23 Oct 19	Ugu South Coast Tourism welcomes refreshing r	INT		R 23 169.64
Good Guides	11 Sep 19	The South Coast Fever MTB & Trail Run Series a	SER		R 5 296.56
Insurance Chat	27 Sep 19	Ugu South Coast Tourism has a lot to celebrate -	LIFE		R 48 293.24
Tourism Biz	30 Sep 19	The South Coast Fever MTB & Trail Run Series V	SER		R 22 134.31
Tourism Biz	23 Oct 19	KwaNyamakwe Multi Trail Park KZN, a treat for a	SER		R 29 793.69
Tourism Biz	23 Oct 19	Ugu South Coast Tourism welcomes refreshing r	SER		R 38 915.82
Tourism Biz	11 Sep 19	Lesdam-Sfundla	COR		R 468.29
My PR	11 Sep 19	The South Coast Fever MTB & Trail Run Series a	CUR		R 21 670.90
My PR	19 Sep 19	Fun filled Spring Fling holiday programme laund	CUR		R 18 068.41
My PR	19 Sep 19	KwaXolo-Caves-1	CUR		R 434.48
My PR	19 Sep 19	SpringFling2019_030	CUR		R 379.84
My PR	19 Sep 19	Ugu South Coast Tourism has a lot to celebrate	CUR		R 13 364.25
My PR	30 Sep 19	The South Coast Fever MTB & Trail Run Series V	CUR		R 6 372.63
My PR	18 Oct 19	KwaNyamakwe Multi-Trail Park on KZN South Co.	CUR		R 9 671.20
My PR	23 Oct 19	20100Kwafest_OCT2019_004	CUR		R 376.91
My PR	23 Oct 19	KwaNyamakwe Multi-Trail Park on KZN South Co.	CUR		R 8 669.54
My PR	23 Oct 19	Ugu South Coast Tourism welcomes refreshing r	CUR		R 18 897.37
My PR	08 Nov 19	Film industry impact tour of the KZN South Coast	CUR		R 6 148.17
My PR	05 Dec 19	10 Reasons to visit the KZN South Coast this hol	CUR		R 12 573.36
My PR	21 Oct 19	Revving up for Bike Fest	INT		R 11 195.25
Travel Write	24 Dec 19	KZN beach closed after storm dislodges shark ne	CUR		R 7 959.60
ENCA	28 Oct 19	New Multi Trail Park to Launch in KZN South Co.	SER		R 38 881.29
Tourism Latter	13 Nov 19	KZN South Coast Takes Top Honours at 2019 Ed	SER		R 37 844.46
Tourism Latter	04 Dec 19	Review: KZN South Coast Multi Trail Park and Ka	SER		R 66 792.39
Tourism Latter	30 Sep 19	The South Coast Fever MTB & Trail Run Series V	INT		R 17 541.64
Big Events	23 Oct 19	Ugu South Coast Tourism welcomes refreshing r	INT		R 50 966.68
Big Events	16 Oct 19	Thousands of holidaymakers expected to flock to	CON		R 11 499.60
Fabend Newspaper	11 Sep 19	The South Coast Fever MTB & Trail Run Series a	CUR		R 14 962.80
My Durban	20 Sep 19	Fun filled Spring Fling holiday programme laund	CUR		R 13 031.40
My Durban	20 Sep 19	Ugu South Coast Tourism has a lot to celebrate	CUR		R 13 271.60
My Durban	03 Oct 19	The South Coast Fever MTB & Trail Run Series V	CUR		R 8 280.60
My Durban	18 Oct 19	KwaNyamakwe Multi-Trail Park on KZN South Co.	CUR		R 12 520.80
My Durban	23 Oct 19	KwaNyamakwe Multi Trail Park on KZN South Co.	CUR		R 11 211.09
My Durban	24 Oct 19	Ugu South Coast Tourism welcomes refreshing r	CUR		R 14 074.80
My Durban	08 Nov 19	Film industry enjoys tour of the KZN South Coast	CUR		R 7 969.80
My Durban	07 Dec 19	10 Reasons to visit the KZN South Coast this hol	CUR		R 16 229.20
My Durban	17 Sep 19	The South Coast Fever MTB & Trail Run Series a	SER		R 31 765.64
Marketing Spread	26 Sep 19	Ugu South Coast Tourism has a lot to celebrate -	LIFE		R 38 903.30
Marketing Spread					

Olivia Jones Communications
16 Aug - 8 Jan 2020
Date Generated: 13 Jan 08:35

UGU SOUTH COAST

Period Statistical Report
16 Aug 2019 - 8 Jan 2020 (146 days)

Marketing Spread	23 Oct 19	KwaNtenakwe Multi-Trail Park on KZN South Co	NEW	R 25 001.44
Marketing Spread	23 Oct 19	Ugu South Coast Tourism welcomes refreshing r	NEW	R 31 719.74
Marketing Spread	04 Nov 19	KZN South Coast wins big at this year's regional	NEW	R 17 512.74
Marketing Spread	11 Nov 19	Film industry enjoys tour of the KZN South Coas	NEW	R 15 962.94
Marketing Spread	06 Dec 19	10 reasons to visit KZN's South Coast this holida	NEW	R 36 213.66
Marketing Spread	18 Dec 19	The South Coast is set to sizzle this holiday	NEW	R 21 675.16
Marketing Spread	24 Dec 19	The South Coast is set to sizzle this holiday	NEW	R 11 675.16
Marketing Spread	24 Dec 19	Ugu South Coast Tourism launches innovative m	NEW	R 21 015.62
South Coast Herald	17 Sep 19	Going overseas? 5 apps you shouldn't travel wit	COM	R 22 643.94
South Coast Herald	19 Sep 19	Fun-filled Spring Fling holiday programme laund	COM	R 19 649.70
South Coast Herald	05 Oct 19	MTB and Trail Run series wraps up	COM	R 6 296.54
South Coast Herald	24 Oct 19	KwaNtenakwe Multi-Trail Park a treat for nature	COM	R 18 402.56
South Coast Herald	02 Nov 19	Hens inland for park paradise	COM	R 13 754.79
South Coast Herald	11 Nov 19	Big wins for local establishments	COM	R 11 290.78
South Coast Herald	11 Nov 19	Passport to fun at the opening of KwaNtenakwe	COM	R 12 663.19
South Coast Herald	12 Nov 19	Film industry enjoys tour of KZN South Coast	COM	R 12 539.38
South Coast Herald	19 Dec 19	Mayor meets and greets at festive roadblock	COM	R 8 702.01
South Coast Herald	20 Dec 19	All roads (now) lead to Margate	COM	R 13 193.37
South Coast Herald	20 Dec 19	Taking tourism ahead of summer season	COM	R 14 097.68
South Coast Herald	25 Dec 19	PICS: Summer sizzles on South Coast	COM	R 2 557.58
South Coast Herald	30 Dec 19	Ramsgate beach series	COM	R 4 696.83
South Coast Herald	02 Jan 20	Beaches declared safe for swimming	COM	R 5 963.72
South Coast Herald	17 Sep 19	South Coast MTB & Trail Run Series a major tou	COM	R 14 874.50
Ehowzit	18 Sep 19	Ugu South Coast Tourism has a lot to celebrate	COM	R 17 760.00
Ehowzit	19 Sep 19	Ugu South Coast Tourism launches fun-filled Spr	COM	R 14 652.00
Ehowzit	26 Sep 19	PHOTOS: Barry Stander's memory inspires rider	COM	R 14 696.20
Ehowzit	27 Sep 19	South Coast MTB and Trail Run Series champion	COM	R 16 716.60
Ehowzit	27 Sep 19	UGU SC Tourism reiterates its commitment on W	COM	R 18 722.60
Ehowzit	02 Oct 19	Ugu stressed: Water IS safe for consumption - L	COM	R 5 550.20
Ehowzit	14 Nov 19	Film industry enjoys tour of the South Coast	COM	R 15 340.20
Ehowzit	06 Dec 19	Ten reasons to visit the South Coast this holiday	COM	R 23 176.60
Ehowzit	10 Dec 19	South Coast set to sizzle this holiday	COM	R 15 295.80
Ehowzit	21 Dec 19	Latest Ugu water update	COM	R 3 463.20
Ehowzit	24 Dec 19	Ugu issues urgent public notice	COM	R 2 720.80
Ehowzit	25 Dec 19	Ratepayers and RNM in 'go slow rates payment'	COM	R 32 123.40
Ehowzit	02 Jan 20	Locals wind over New Year's Eve fireworks - Ugu	COM	R 8 125.20
Ehowzit	02 Jan 20	Overview of Ugu reservoir levels	COM	R 5 061.60
Ehowzit	23 Oct 19	KwaNtenakwe Multi-Trail Park KZN, a treat for n	NAS	R 32 526.60
KZN News	11 Nov 19	Success for KwaNtenakwe multi-trail launch	COM	R 6 947.88
Rising Sun (Overport)	21 Oct 19	Refreshing New Bike Fest In 2020	LIF	R 29 444.00
I Love Durban	06 Nov 19	KZN South Coast Wins Big	LIF	R 16 432.79
I Love Durban	05 Dec 19	10 Reasons to Visit the KZN South Coast this Ho	LIF	R 34 552.23
I Love Durban	17 Dec 19	The South Coast Is Set To Sizzle This Holiday	LIF	R 11 188.68
I Love Durban	24 Dec 19	Over two million in consumer spend for KZN this	COM	R 36 249.60
Wymed Herald	06 Dec 19	10 Reasons to Visit the KZN South Coast this Hol	LIF	R 10 136.46
Sandy Nine	18 Dec 19	KZN beach closed after storms dislodge shark ne	ENT	R 10 581.74
Lekker FM	27 Sep 19	World Tourism Day and how UGCT's plans anger	ENT	R 7 769.58
Heso fm	27 Sep 19	Ugu South Coast Tourism has a lot to celebrate	ENT	R 38 425.68
Top Guides	23 Oct 19	KwaNtenakwe Multi-Trail Park KZN, a treat for n	ENT	R 23 765.28
Top Guides	23 Oct 19	Ugu South Coast Tourism welcomes refreshing r	ENT	R 31 131.30
Top Guides	27 Sep 19	Spring Fling holiday programme - Ugu South Co	SER	R 35 960.14
Travel Times	27 Sep 19	Ugu South Coast Tourism has a lot to celebrate	SER	R 46 357.95
Travel Times	23 Oct 19	Ugu South Coast Tourism welcomes refreshing r	ENT	R 7 094.85
Blue Cube Media	24 Oct 19	Ugu South Coast Tourism welcomes refreshing r	FED	R 7 813.48
ZA Bikers	05 Dec 19	10 Reasons to Visit the KZN South Coast this Ho	UGU	R 28 522.40
Traffic Information	24 Oct 19	Ugu South Coast Tourism welcomes refreshing r	COM	R 18 482.69
Africa eTouch News	24 Dec 19	MyPR.co.za: 10 Reasons to Visit the KZN South	COM	R 16 072.80
Buy PE	24 Dec 19	MyPR.co.za: Film industry enjoys tour of the KZN	COM	R 7 814.40
Buy PE	24 Dec 19	MyPR.co.za: Fun-filled spring Fling holiday progr	COM	R 12 853.60
Buy PE	24 Dec 19	MyPR.co.za: KwaNtenakwe Multi-Trail Park on K	COM	R 11 059.60
Buy PE	24 Dec 19	MyPR.co.za: The South Coast Fires MTB & Trai	COM	R 8 103.00
Buy PE	24 Dec 19	MyPR.co.za: Ugu South Coast Tourism welcome	COM	R 13 919.40
Buy PE	08 Jan 20	7th Ugu Film Festival focuses on women filmmak	COM	R 21 173.02
Africa Daily				

Olivia Jones Communications
16 Aug - 8 Jan 2020
Cara Grancelau - 13 Jan 08:45

UGU south coast

Period Statistical Report
16 Aug 2019 - 8 Jan 2020 (146 days)

Rising Sun (Mid South Coast)	19 Sep 19	Ugu South Coast Tourism has a lot to celebrate	COM	R 20 365.45
Rising Sun (Mid South Coast)	04 Nov 19	KZN South Coast wins big at this year's regional	COM	R 8 551.20
Rising Sun (Mid South Coast)	04 Nov 19	KZN South Coast wins big at this year's regional	COM	R 4 682.80
Rising Sun (Mid South Coast)	08 Nov 19	Ugu South Coast Tourism takes Film industry on	COM	R 8 958.40
Rising Sun (Mid South Coast)	05 Dec 19	10 Reasons to Visit the KZN South Coast this hol	COM	R 9 314.70
Rising Sun (Mid South Coast)	25 Dec 19	Ugu South Coast Tourism welcomes refreshing r	COM	R 9 338.15
DUrban TV	11 Sep 19	South Coast Fever hits for Heritage Month	ENT	R 16 851.58
Durban TV	19 Sep 19	Durban's South Coast all set for Spring Fling	ENT	R 14 315.99
DUrban TV	06 Nov 19	South Coast launches Great Drives Out route	ENT	R 5 967.13
News 365	18 Dec 19	KZN beach closed after storms dislodge shark ne	ENT	R 2 108.65
Coles Windell	21 Oct 19	Revving up for Bike Fest	LIF	R 8 979.66
Bike SA	21 Oct 19	Ugu South Coast Tourism welcomes refreshing r	PRO	R 7 769.03
Seabrook	25 Oct 19	Summer events	SER	R 54 848.95

Samples of Print and Online Exposure

Passport to fun at new multi-park

KUKHOMYE UGU KOWEZOKUVAKASHA

Head inland for park paradise

South Coast wins big at regional Lilizela Tourism Awards

KwaNzimakwe Multi-Trail Launch a Success

South Coast weekly gazette

Unique Multi-Trails opened

Unique Multi-Trails opened

Big accolades for Ugu Tourism

New Bike Fest in 2020


FRESH OFF THE PRESS

Ugu South Coast Tourism welcomes refreshing new Bike Fest in 2020

Ugu to launch multi-trail park

Fourth annual MTB and trail run series wraps up in style

MTB and Trail Run series wraps up

Ugu to launch multi-trail park

A boost for tourism

The South Coast Twee MTB & Trail Run Series Wraps Up

Hinterland sporting highlights

Samples of Online Exposure


KZN South Coast wins big at this year's regional Lilizela Tourism Awards

RISING SUN

KZN South Coast wins big at this year's regional Lilizela Tourism Awards

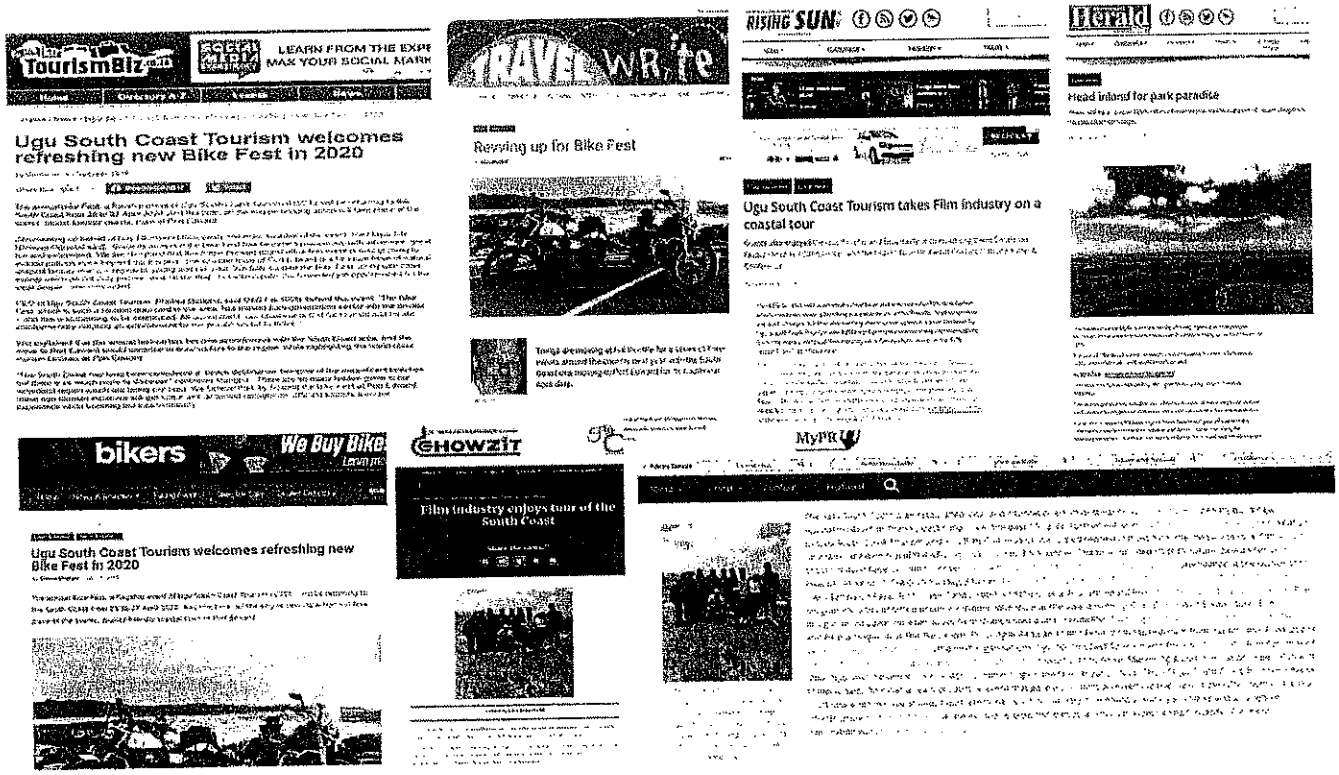
I ♥ DURBAN

MY DURBAN

Film industry enjoys tour of the KZN South Coast

Herald

Big wins for local establishments


TourismBiz
LEARN FROM THE EXPE
MAX YOUR SOCIAL MARK
Ugu South Coast Tourism welcomes refreshing new Bike Fest in 2020
TRAVEL WRITE
Revving up for Bike Fest
RISING SUN
Ugu South Coast Tourism takes Film industry on a coastal tour
Herald
Head inland for park paradise
bikers
We Buy Bike
Ugu South Coast Tourism welcomes refreshing new Bike Fest in 2020
CHOWZIT
Film industry enjoys tour of the South Coast
MyPR

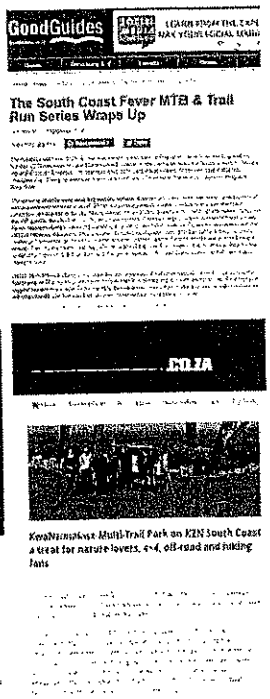

South Coast Launches Great Drives Out Route
Film industry enjoys tour of the KZN South Coast
RISING SUN
Herald
MY DURBAN
The South Coast Fever MTB & Trail Run Series Wraps Up
events
LEARN FROM THE EXPE
MAX YOUR LOCAL MARK
The South Coast Fever MTB & Trail Run Series Wraps Up
MY DURBAN
KwaNzimakwe Multi-Trail Park on KZN South Coast a treat for nature lovers, 4x4, off-road and hiking fans

Online


tourism
KZN South Coast Takes Top Honours at 2019 Lilizela Tourism Awards
SAVE UP TO 25%


RISING SUN
KZN South Coast wins big at this year's regional Lilizela Tourism Awards


Herald
MTB and Trail Run series wraps up


GoodGuides
The South Coast Fever MTB & Trail Run Series Wraps Up


Ugu South Coast Tourism Welcomes Bike Fest In 2020 Move to Port Edward
Ugu Tourism boss has big plans to attract visitors
KwaNzimakwe multi-trail park on track
KwaNzimakwe multi-trail launch a success
Bagabisa ngezasemakhaya kwezokuvakasha
All set for Trail Park launch
The South Coast Fever MTB & Trail Run Series Wraps Up


media update
USCT brings Bike Fest 2020 to Port Edward
Ugu South Coast Tourism welcomes refreshing new Bike Fest in 2020
Ugu South Coast Tourism welcomes refreshing new Bike Fest in 2020
KwaNzimakwe Multi-Trail Park on KZN South Coast a treat for nature lovers, 4x4, off-road and hiking fans
MY DURBAN
KwaNzimakwe Multi-Trail Park on KZN South Coast a treat for nature lovers, 4x4, off-road and hiking fans
MY DURBAN
Ugu South Coast Tourism welcomes refreshing new Bike Fest in 2020

Online


Herald
KwaNzimakwe Multi-Trail Park a treat for nature lovers, 4x4, off-road and hiking fans
Book a major service to the value of R2500 or mo
SA's 45 Blue Flag beaches for this summer
TourismBiz.co.za
LEARN FROM THE EXPE
MAX YOUR SOCIAL MARK
KwaNzimakwe Multi-Trail Park KZN, a treat for nature lovers
tourism TATTLER
Increase Ad Reven
GoodGuides
KwaNzimakwe Multi-Trail Park KZN, a treat for nature lovers
B2Bnews
KwaNzimakwe Multi-Trail Park KZN, a treat for nature lovers
GoodGuides
Ugu South Coast Tourism welcomes refreshing new Bike Fest in 2020

VISITOR INFORMATION SERVICES

The Southern Explorer Magazine

As part of the strategy to provide information about the destination in an inclusive and transformative manner; USCT undertook to facilitate the production and distribution of the Southern Explorer magazine as the official marketing publication of the entity. A bidding process to appoint a service provider was finalized and a preferred bidder was identified. However, due to an objection that was received from one of the bidders, the appointment could not be finalized and this certainly resulted in a delay to deliver the magazine. As an interim measure USCT printed 5000 copies that were distributed throughout the Summer Season.

In light of the above developments USCT management and Southern Explorer Association agreed to terminate the agreement that was signed in April 2019. At the meeting of the Board of Directors dated 6 December 2019 the board adopted the decision made by the parties. The Board further resolved that the Southern Explorer is the recognized route for the region and that USCT will work with any other publication whose aim is to market tourism businesses in the KZN South Coast.

Marketing Material

Corporate Identity Manual

USCT as an entity has never had its own brand identity but has been using the destination logo as its identity. For the organization to gain its own identity and recognition as a body that is driving tourism growth in the Ugu District; it is imperative that a corporate identity is developed. Through our PR and Ad Agency different logo options were developed. The logos were workshopped with staff, senior management, board representative and the agencies to recommend the best logo for USCT.

A voting process was undertaken and majority voted for option 1. Once the manual has been confirmed it will be incorporated on the corporate site, stationery and

adverts. The USCT corporate logo is a representation of USCT as a municipal owned entity representing the different landscapes of Ugu District.

Corporate Logo Options

1 2 3 4

Most Votes were received for the below logo:

Tourism Investment Prospectus:
As USCT is also aiming to attract tourism investors; a Tourism Investment Prospectus has been produced. The information is available on the USCT website as a PDF document and can printed as and when necessary.

Membership Prospectus
The Membership Prospectus has been produced as a marketing material that it is going to be used to sell membership. A print version will be distributed to prospective members for information on membership. It is also available on USCT Website under Member Zone as a PDF document.

High Resolution Images
To support our marketing efforts, we have to ensure that we have fresh, new material that is representative of the destination. On an ongoing basis, through our agencies

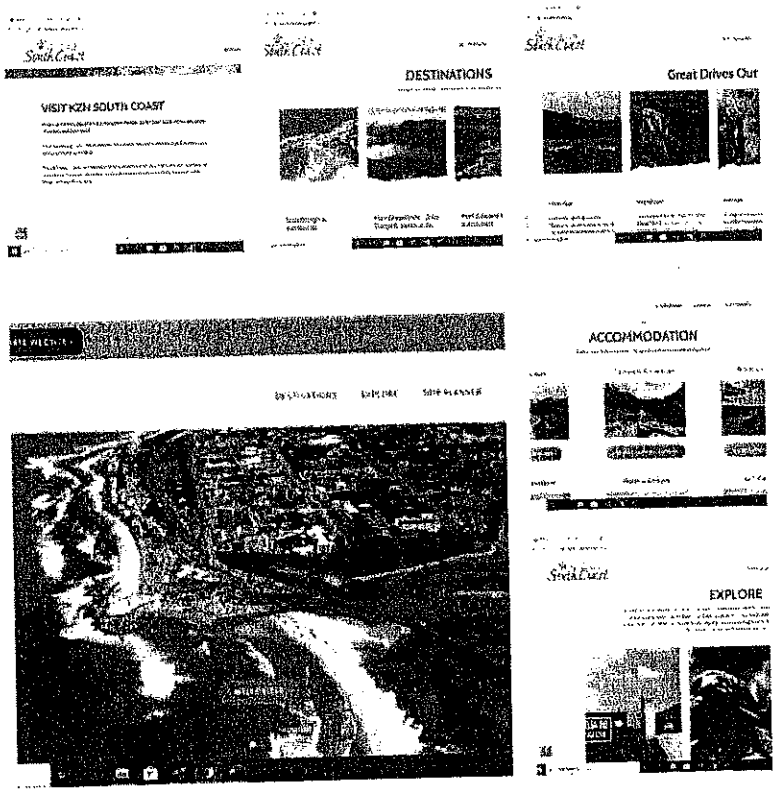
a photographer is appointed to capture high res images to be used for Marketing and Communications, including the website.

Events Calendar
On a weekly basis the events calendar is updated on the website by the Digital Agency. A total of 48 events covering the broader South Coast from Scottburgh, Port Edward and inland were posted between July and December. The events calendar has been improved with a new look and feel.

DIGITAL PLATFORMS

Website:

USCT launched a new and fresh website that is inclusive of all the destination offerings and experiences: https://www.visitkznsouthcoast.co.za. The site also includes a Member Zone where all USCT paid up members details can be found. For marketing their businesses, members are encouraged to sign up for the USCT's Explore KZN South Coast App through the different membership options.



Explore KZN South Coast App –

As part of the drive to enhance the accessibility of all KZN South Coast Tourism offerings and experiences, on Friday, 20 December USCT launched its free, innovative and user-friendly App – *Explore KZN South Coast*. The App is one of the marketing initiatives that will promote the many KZN South Coast tourism sites, products and events. It has been designed to ensure absolute ease of use while providing both local residents, tourism establishments and our many holidaymakers with a wealth of vital information that will make their KZN South Coast experience inherently more enjoyable.

Explore KZN South Coast App:

- Is available for free download from Google Play and Apple stores.
- Features more than 200 KZN South Coast tourism products categorized according to 'See & Do', 'Shop', 'Eat', 'Sleep' and 'Must See Attractions' providing visitors with all the necessary tourism information.
- Navigation is made simple with the app as the South Coast region is divided into geographic areas with the available tourism products listed per area.
- Uses geo location and GPS so visitors can easily find their preferred tourism product or locate various sites within KZN South Coast with ease.
- Using the geo location, the app will immediately identify tourism products in the immediate vicinity for enhanced tourism offerings.
- Alongside the many benefits for local residents and holidaymakers, the 'Explore KZN South Coast' app also provides local tourism establishments with a far-reaching marketing platform that will drive business.

Social Media

USCT has identified the social media as one of the tools that will be used to create exposure for the destination. The following social media platforms have been identified and are active: Facebook, Instagram, twitter, LinkedIn, You Tube.

USCT MEMBERSHIP

USCT revamped its membership program to introduce a two-tiered membership package. USCT membership now consists of *Basic and Classic Membership*. Both membership options offer full member accreditation, business development and support as well as marketing exposure. The membership program meets the different needs of potential member establishments. Basic members get to be listed on the destination website *Member Zone* while for those who opt for the Classic membership package there is further exposure through listing on the *Explore KZN South Coast* App in addition to the Member Zone.

The membership programme ensures that all tourism business sizes and budgets are accommodated. This format is consistent with other tourism organizations in the country.

The USCT membership programme tiers include:

- **Basic** - R48.91 monthly or R575 annually
  OR
- **Classic** - R517.50 monthly or R6 210 annually

Basic Membership

This includes all the benefits of the current USCT membership such as:

- Full USCT member accreditation
- Business development and support; and
- Marketing exposure of the destination
- Listing on the destination website (www.visitkznsouthcoast.co.za) in the Member Zone

Classic Membership
This includes all the benefits of the basic membership package with some upgraded features, including:

- Maximum business exposure on the USCT mobile app; and
- Listing on the destination website (www.visitkznsouthcoast.co.za) in the Member Zone making your business easy to find for potential visitors.

Membership Engagements:

USCT undertook a membership/stakeholder engagement drive in order to:

- inform stakeholders about what USCT is doing to grow tourism in the district and how are we marketing the destination.
- introduced the newly developed two-tier USCT membership programme,
- inform stakeholders about our digital platforms (new destination website and App).
- encourage non- members to become members of USCT.

Stakeholder/membership engagement sessions were held at the Blue Marlin in Scottburgh on 6 November 2019 and at MacBanana in Port Edward on 13 November 2019.

A new membership prospectus detailing the membership options has also been produced and will be distributed as an information tool about USCT membership during member engagement drives.

TOURISM DEVELOPMENT

PRODUCT DEVELOPMENT

In order to promote the diversity of tourism products in the South Coast, Ugu South Coast Tourism has identified areas with the potential of attracting tourists in different local municipalities. This will encourage extending the geographical spread of tourists to the rural areas and encourage transformation in line with USCT's Key Priority II. Scoping exercises were undertaken in the following areas to determine their potential as attractions:

- Umdoni/Dududu: KwaQiko Execution Rock
- Umzumbe: Isivivane seNkosi uShaka, Ntelezi Msani Heritage Centre and the Nazareth Baptist Church
- Ray Nkonyeni/KwaNyuswa: The Maidens Ceremony

The results are hereby presented for each area:

Dududu – KwaQiko Execution Rock

Working with Umdoni Local Municipality LED Department; USCT identified KwaQiko Execution Rock as a historical and heritage site that has the potential to become a

tourist attraction. On the 24th of July 2019 USCT together with Umdoni LED, visited the KwaQiko Execution Rock. This was an insightful visit, as the team got to experience the distance and identify areas that would need to be addressed in order develop and promote the route.

The following observations were made:

a) The 45min drive between Scottburgh and the Execution Rock site cuts through Dududu and Amandawe Communities. The drive to the far off attraction may be very long for a tourist; entertainment stopover experiences will have to be identified in the communities leading to the rock.
b) Clearing of the road leading to the rock – the tarred pathway/driveway is not accessible by car as it is full of shrubs.
c) The accommodation facilities that were built closer to the Rock are dilapidated and revamping them will require serious investment. In light of that, it is recommended to support the development of homestays in the closer communities.
d) It was established that there is no known written historical information or narrative about KwaQiko Execution Rock. In order to promote the rock and the surrounding areas as tourist attractions. This information needs to be researched in order establish what makes it a place to visit.
e) The visit was extended to conservancies and nature reserves in Umdoni area and these were were found to be deserving of more attention. Even though it was not possible to visit all that were identified, the ones that were visited like the Pennington, Nkomba and Mpithi, respectively, are well managed and could do with more support from USCT.

It is recommended that:

a) Umdoni LM attends to the accessibility and cleanliness of the surrounding areas
b) Umdoni LED Department highlights investment opportunities around the rock in its interactions with potential investors
c) USCT will undertake all the tourism route development activities which include: the scoping exercise, developing information, tourism awareness in the communities, skills development, and certifications based on industry standards

d) While the above groundwork is taking place, USCT will continue to promote Umdoni area to tourists focusing on other surrounding attractions like the Vernon Crook

Umzumbe

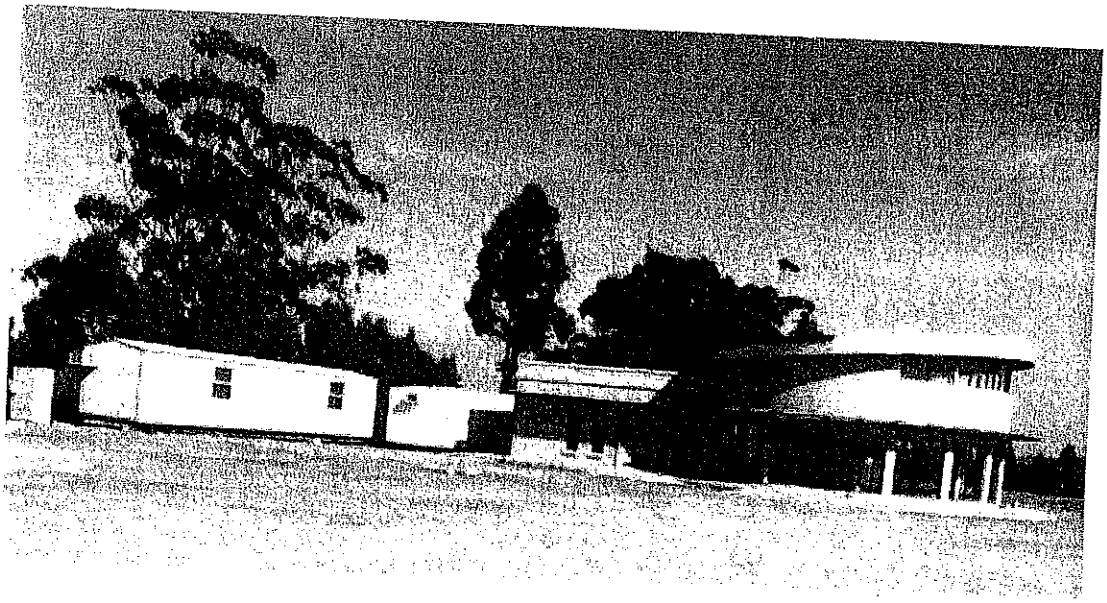
Isivivane seNkosi uShaka

Isivivane is a heap of stones that traces back the journey by the great King Shaka Zulu, his regiments and his scouts passing the South Coast area of KwaZulu Natal. Research reveals that in May 1828 King Shaka Zulu and his warriors travelled from the north of KwaZulu to Pondoland and went through this area of Qoloqolo, Umzumbe, Cabhane and Qwabe.

An event is held annually at this site as commemoration. About 200 amabutho (warriors) in their traditional regalia relive the time when King Shaka camped in Qoloqolo. Amabutho (Warriors) would each symbolically throw a stone at the heap, in an area which is now popularly known as Mthwalume. Amabutho represent different characters of the time namely, King Shaka as the head or king, Manyundela and Ngomane as izinduna and advisers of the great King Shaka, Isangoma and other

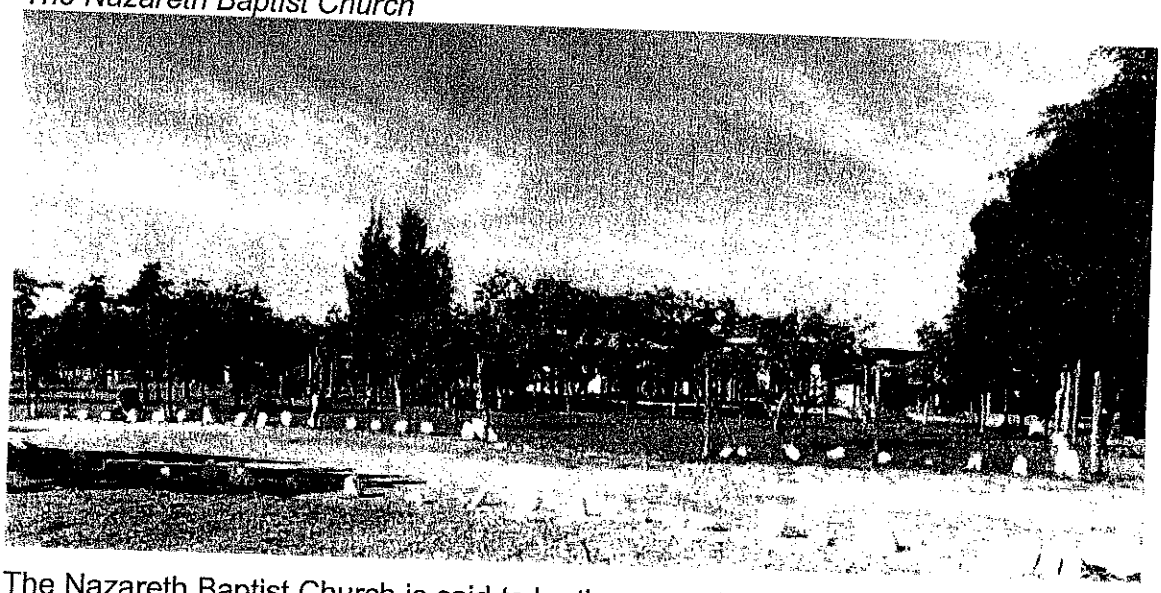
characters such as Izinhloli (scouts) and regiments grouped according to their age group, and young maidens who travelled with King Shaka to Pondoland.
The event attracts people from different spheres of society. Amakhosi, Councillors, Izinduna, domestic tourists and the Zulu Royal household, Abantwana bakwaZulu have formed a vibrant part of the event. Ugu South Coast Tourism has previously sponsored the event. This has huge tourism potential. It is envisaged that it could add value to the product offerings of Umzumbe.

Ntelezi Msani Heritage Centre



The Ntelezi Msani Heritage Centre is seen as a potential destination for culture and heritage tourists. The business entity responsible for the management of the Heritage Centre is the Ntelezi Msani Heritage Foundation. According to the Foundation, it is envisaged that the Heritage Centre will house an Arts & Heritage Academy and a museum which will form as the main tourism attraction providing visitors with historical knowledge regarding Ntelezi Msani and the 'Poll Tax System'. This will preserve the local heritage as well as provide a "home" for the artefacts and other historical items that exist in Umzumbe while benefiting the local community.
The project also has potential with regards to enhancing the tourism appeal of the area as well as product promoting local pride. As such USCT is in the process of forming working relations with the Centre as a strategic partner in Umzumbe. *See attached MoU.*

The Nazareth Baptist Church



The Nazareth Baptist Church is said to be the second largest African initiated church founded by Isaiah Shembe in 1910.

Isaiah Shembe visited lots of areas in KwaZulu Natal, many of them in the South Coast, with the Umzumbe Church between 1913 and 1914. He was welcomed by Mpisane family near Mthwalume Station. He moved to the current site through the permission of the Traditional Authority. Inkosi of the area at the time was Charles Fynn who was later succeeded by Inkosi Nkuku Luthuli whose generation is currently leading the Traditional Council of Emathulini. Inkosi Nkuku also welcomed the prophet. This is the site of the church that is being considered as being of additional value to the tourism product.

The Maidens Ceremony

The Maidens Ceremony is an annual event, held at KwaNyuswa Traditional Council under Ray Nkonyeni Municipality. It celebrates and encourages young maidens to take full responsibility of their lives and keep themselves as virgins until they reach marital stage or adulthood. The programme includes Leadership & Motivation Seminar, Indigenous Knowledge & Culture, Dance Workshops, Crafts Workshops and Traditional Maiden Ceremony.

The event is considered as a drawcard for cultural tourism development in the hinterland. There exists potential for a cultural village around the homestead of the Maidens Ceremony. Discussions were held with the organizer and the originator of the event. He is very keen for USCT to present the concept to the traditional Authority. This year's Maidens Ceremony took place on the 06 July 2019. It was attended by close to 3000 people including maidens from different areas, such as, Pietermaritzburg, Durban, Zululand and within Ugu District. Ugu South Coast Tourism supported the event. It was also interesting to note that some USCT members also promoted the Maidens Ceremony on their websites and social media sites. The event is now attracting maidens from Gauteng.

The event was covered in the following media platforms

Pre-event Media Publicity	1. South Coast Herald 21 June 2019 2. South Coast Fever 04 July 2019 3. Ugu Eyethu 05 July 2019
Electronic Media	E-Howzit
Website with Announcements	1. Happy Holiday Homes https://www.happyholidays.co.za/events-kzn-south-coast/ 2. E-Howzit http://ehowzit.co.za/ehowzit-video/interviews/maidens-ceremony/ http://ehowzit.co.za/news/municipal/the-cultural-phenomenon-that-is-the-maidens-ceremony/ 3. Gradwell Letting https://www.glm.co.za/event/community/ 4. The Witness 24 June 2019 https://www.pressreader.com/south-africa/the-witness/20190624/281797105526281
Radio	Ugu Youth Radio 19 June 2019
Post Event Indicators	Ugu Eyethu 12 July 2019

KwaXolo Caves

Based on the feedback received from USCDA, the construction phase has been finalized. USCDA is now working closely with the stakeholders that include the Traditional Council, RNM and USCT to finalize the operational model of the project and hand over to the community. USCT has started the process of creating awareness about the attraction nationally through public relations and marketing initiatives. It is expected that USCT will provide tourism awareness and training support to the SMMEs in the community.

Umzumbe River Trail

Umzumbe River Trail is a community based tourist attraction that has the potential to unlock tourism investment opportunities along Umzumbe River. It is a walking and biking route which has been identified as a product that can be developed to attract tourists and investment into the area. Through an MoU between USCT and USCDA, it was agreed that USCDA would assume the responsibility of being the project manager/implementing agency of Umzumbe Multi-trails. This included the responsibility to source grant funding required to establish and support the Umzumbe River Trail until it becomes a self-sustaining tourism product. Based on the feedback

received from USCDA, a proposal was sent to potential funders and no commitments have been received to date.

KwaNzimakwe Multi Trail & Adventure Park

KwaNzimakwe Multi Trails Park is morphing itself into a really exciting and relevant business model that has potential, not only for the area but as a model for other related developments. It is believed that the KwaNzimakwe area has the necessary momentum in place for a project of this kind to be implemented as a pilot project with the full backing of the Amakhosi and other Leadership structures. The KwaNzimakwe site identified has world class appeal, an extremely picturesque area, world class multi trail terrain and its accessibility to the main tourist markets further enhances this appeal.

By utilizing the existing routes designed for the South Coast Enduro and the anticipated 4 X 4 routes, South Coast Tourism would be able to expand the reach of this project far beyond the anticipated 4 X 4 market. This project has evolved into a much larger and potentially sustainable initiative that could be an example of how Agritourism, recreational and cultural activities can all be incorporated into a unique drawcard that ticks all the boxes in terms of tourism development, community participation as well as meaningful economic beneficiation, not to even mention the social cohesion that was experienced during the SCBF activation.

The Experiences

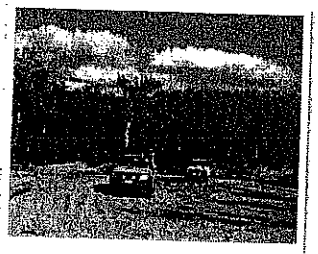
In a nutshell, the proposed KwaNzimakwe Multi Trail Park could include a variety of popular activities in the hinterland area whereby the South Coast could possibly have its first unique hinterland tourism facility. This facility could include a Clubhouse (Container design) with a restaurant, tourism information centre and host the KwaNzimakwe Multi Trail administrative offices to ensure that all visitors' needs are met when they visit this Park.

There is also scope for a camping site for an outdoor lifestyle and local traders to formalize a "traders' market" within the Park.

The following multi trail activities would utilize the current trail/route infrastructure and newly designed trails that would complement each other adding benefit to the multi trail experiences. The possible multi trail would comprise the following:

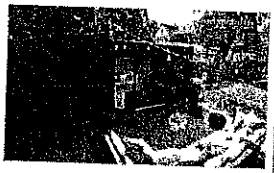
- 4 X 4 Trails Experience
- Walking and Running trails
- Enduro and Motorbike trails
- Motorbike Trails
- Birding and Nature trails
- Motocross and Mountain bike closed circuit tracks
- Cultural Activities and experiences
- Farmers Market/Local Traders market on Weekends

The multi-trail route includes the option of traversing the specially-designed 4-hour trail with a stopover for a braai and refreshments.



4x4 ROUTE

WALKING TRAILS



CONTAINER CLUBHOUSE

ENDURO TRAIL

MOUNTAIN BIKE TRAIL

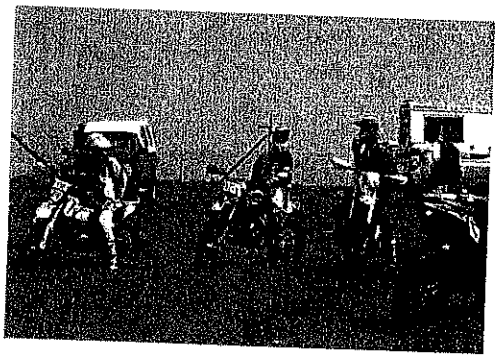
CAMPING

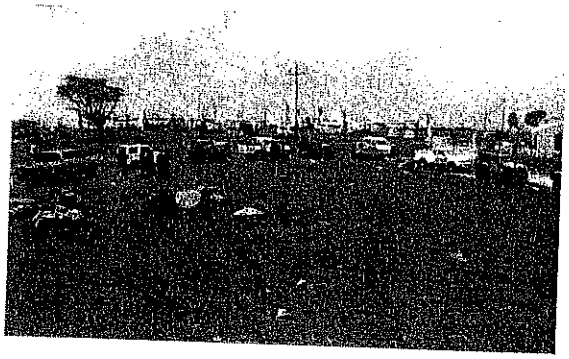
The Launch of KwaNzimakwe Multi-Trail

The launch of what would be considered as the first phase of development towards the Multi-Trail took place on 03 November 2019 and was hosted by the Mayor of Ray Nkonyeni Municipality (RNM) Cllr Cynthia Mqwebu. The event received the support of Ray Nkonyeni Municipality, Halfway Toyota, the South Coast Striders and the South Coast Hospice. Visitors attending the launch were encouraged to bring their 4x4 vehicles and experience the 4x4 obstacle and demo course, organized by local motor dealers, Halfway Toyota. The South Coast Striders hosted a 10-kilometer trail run, while the South Coast Hospice hosted a fun 4-kilometer family trail hike. There was also a special 22km off-road motorcycle trail in support of Stuart Gregory's 'Nuts4Dakar' Campaign.

This was a truly enjoyable day by both young and old which included the following activities or experiences on the trail.

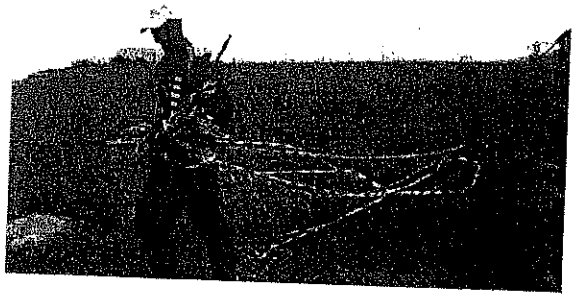
- 96 Athletes of different age groups participated in the 6km to 8km trail based on choice, level of fitness as well as experience.
- 12 athletes undertook the 4km walking trail which they accomplished with ease and much satisfaction.
- 30 4x4x motor cars of different shapes and sizes formed a convoy around the rocky mountains, crossing streams and down valleys surrounded by natural vegetation.
- 18 mountain bikes rode and jumped over rocks and around forests.

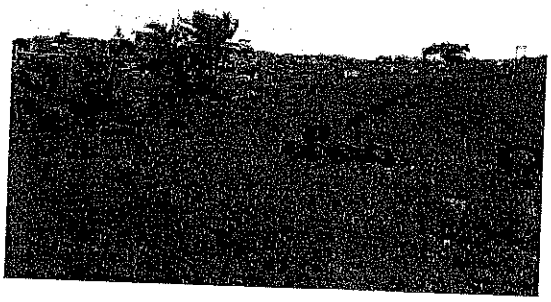





Job creation opportunities

The president has given the country a very ambitious target of increasing the number of tourist arrivals to 21 million by 2030. Coupled with this is the fact that the tourism industry is laden with the potential to reduce unemployment, poverty and inequality. USCT is committed to being a major player towards the fulfilment of the National mandate. The KwaNzimakwe Multi-Trail experience is one such attempt of an inclusive tourism sector. The KwaNzimakwe Multi-Trail launch, for instance, resulted in the creation of about 50 temporary jobs, ranging from track-laying, marshalling, tourist guiding, food stall vending as well as security.



USCT has adopted a unique approach to providing catering at its outdoor events, such as this one. As early as the SCBF of April 2019, identified emerging caterers were trained in fast food preparation, packaging, costing, health and safety as well as customer service. They then prepared and sold these on sites; from bottled water, cold drinks, boerewors rolls, burgers and fruits. Visitors, including the VIPs were given vouchers to purchase food from the vendors. This approach has resulted in spreading the economic benefits of an event across a number of local SMMEs, instead of one service provider. The model has been commended by stakeholder partners like EDTEA, KZN Sharks Board as well as Durban Tourism.

The distribution of vouchers

In preparation for the KwaNzimakwe Multi-trail launch, USCT had anticipated 300 VIPs. For this purpose, 300 vouchers were designed for meals, cold drinks and water, respectively, resulting in a total of 900 vouchers. The vouchers were given to VIPs by USCT officials. The VIPs would then exchange a voucher for the appropriate meal or drink. The traders would then invoice USCT by presenting the vouchers.

The following is a breakdown of the total number and costs of vouchers that were submitted by the traders and paid out by USCT. Traders also generated some cash sales, as indicated

	SMME	Vouchers	Sales
1	Ziphozamadunge Trading	Water Vouchers - 98 Units Meal Vouchers - 72 Units Cold Drink Vouchers - 191 Units	R7 745.00
2	Msenti Academy	Water Vouchers - 101 Units Meal Vouchers - 130 Units Cold Drink Vouchers - 44 Units	R6 670.00
3	Homestead Furniture	Water Vouchers - 71 Units Meal Vouchers - 42 Units Cold Drink Vouchers - 48 Units	R2 900.00
Total Sales			R17 315.00
Total Vouchers		Water Vouchers = 270 Meal Vouchers = 244 Cold Drink Vouchers = 283	

Vouchers were distributed or offered at the discretion of the General Manager: Development as well as when approached by USCT staff where there was a need as follows.

- All athletes were given water at the start and finish of the run or walk.
- Water and cold drinks were provided to some of the 4x4 participants who were not prepared for the 10km, 2-hour drive and did not carry any water of their own.
- Meal vouchers were given to young athletes who had come in mini bus taxis.
- Meal and drink vouchers were allocated to members of the Traditional Council, their spouses or families as well as VIPs from EDTEA, Sharks Board, TKZN, COGTA and Durban Tourism.

Stakeholder support

It has been hugely encouraging to receive support from stakeholder departments like EDTEA, DARD, COGTA as well as entities like Sharks Board. They have all indicated their willingness to put together resources at their disposal in order to contribute towards tourism development in the rural areas of the South Coast, in particular. They

have requested that USCT provide a Business Plan towards these initiatives, for them to identify and position themselves as to how this can be achieved.
It is envisaged that USCT will have a Business Plan for the KwaNzimakwe Product Development by the end of January 2020 to present to the respective stakeholder departments and entities for consideration in their April 2020 budgets.

Traditional Council support
The launch KwaNzimakwe Multi-Trail product exceeded all expectations. Inkosi B.S Nzimakwe under whose jurisdiction the Park falls, neatly summed up this sentiment when he stated,

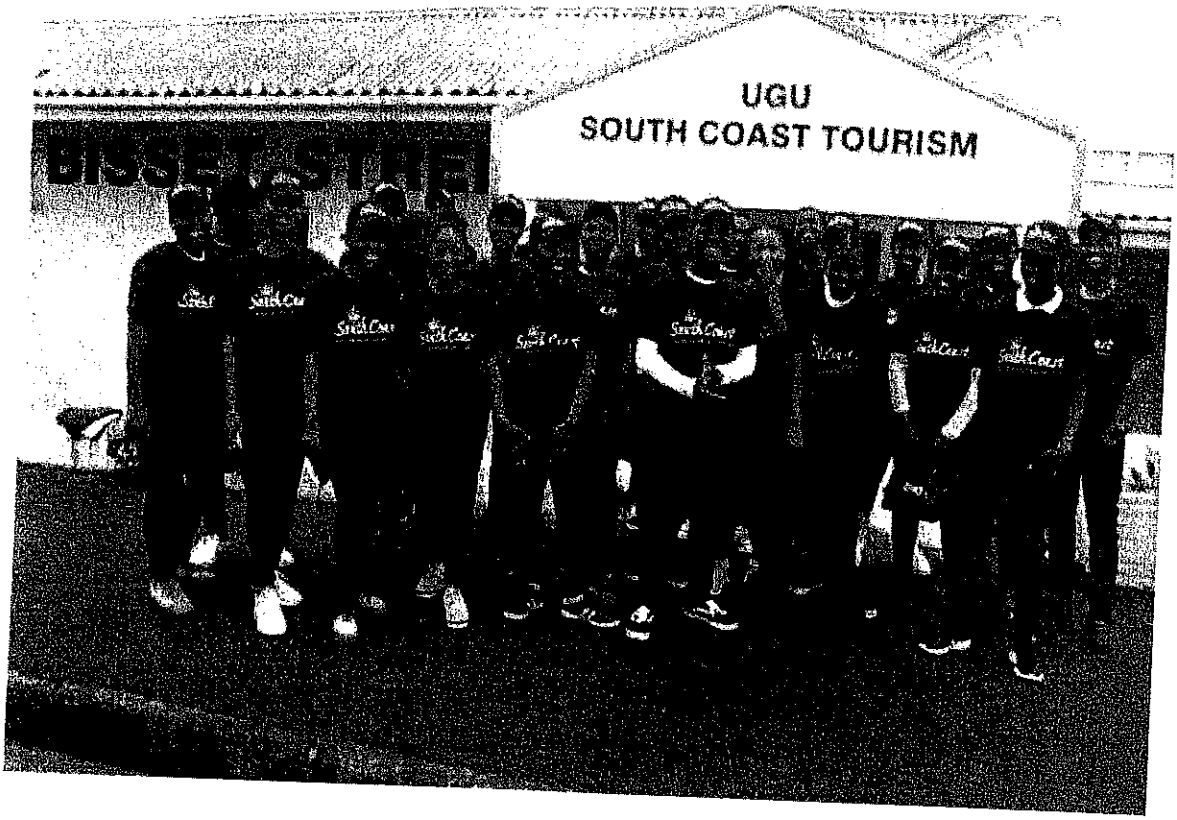
"I would like to place on record how happy the community was to work towards a multi-center in KwaNzimakwe. After we were involved in the Margate Enduro, we experienced how we can work hand-in hand with tourism and event organizers to host events in our area. We warmly welcome this opportunity and as a community would gladly participate in the upcoming events in the multi-trail park on regular basis".

Publicity and market interest
The event received extensive publicity and media coverage. Due to the publicity of this outdoor experience, USCT started receiving enquiries from other national media and potential visitors who wanted to know the details of accessing the trails. It became clear from the enquiries that there is an interest in the market for a different product like this in the South Coast.

YOUTH DEVELOPMENT

In raising awareness about the tourism industry and assisting in development of careers in tourism, USCT works with schools and target learners who have chosen tourism as subject. The following support measures took place during the period under review.

The National Tourism Career Expo (NTCE)



USCT partnered with the provincial Departments Education and Economic Development Tourism and Environmental Affairs (EDTEA) in supporting 40 Grade 11 leaners and 10 educators to participate in the National Tourism Careers Expo (NTCE), which took place from the 19 - 21st September 2019 in the North West Province. The theme of this expo was "Broadening Your Horizons Through Tourism Opportunities". The learners were coming from different schools throughout the Ugu District.

In addition to providing the branded t-shirts, caps and drawstring bags; USCT the GM: Development addressed the learners on the important environmental protection message reflected on their t-shirts ***"take care of the ocean"***. The CEO also addressed them on the importance of wearing the South Coast Tourism t-shirts as they were ambassadors representing our destination.

Tourism Educators Support

USCT also supported tourism educators who participated who attended the National Tourism Education Conference in Kimberley, Northern Cape. The conference focused in four aspects, namely; content training, quality assessment, IT skills development and interaction with the Tourism Industry. The supported tourism educators were from Nkonka High School, Mthusi High School, Mlonde High School and Nombuso High School. The purpose was to capacitate teachers to deliver the tourism curriculum more successfully in the classrooms.

Umdoni Unemployed Youth Graduate Summit

USCT was among stakeholders that participated in the Umdoni Unemployed Graduate Summit which took place on the 29th August 2019 at Umzinto Town Hall. The summit was attended by about 100 graduates from Umdoni and surroundings. The aim of the Summit was to empower the youth of Umdoni through information, networking as well as linkages with various sectors and potential employers.

USCT presentation covered different careers available in the hospitality and tourism sector, preparing for interviews and starting own tourism businesses. The Sunny and Safe Campaign which addresses safety challenges around tourists was also highlighted.

Youth in Tourism Summit

In order to encourage the involvement and integration of youth into the sector, USCT in partnership with Ugu District Youth Office hosted the Youth in Tourism Summit which took place at Gamalakhe ZG Hall on the 15 October 2019. Event was mainly attended by tourism students from Esayidi TVET College: Gamalakhe Campus. USCT CEO and other stakeholders addressed the students under the theme "Tourism jobs, a better future for all." Participants were encouraged to look beyond being employed by someone else and start their own tourism businesses. They were also

encouraged towards the Fourth Industrial Revolution as this phenomenon is changing the way things are done globally.

Sponsorship from USCT included meals, 100 branded t-shirts, caps and drawstring bags.

SMME SUPPORT

One of the measures USCT undertakes to address transformation is to implement development and support initiatives for SMMEs in order to break the barriers to entry in the tourism industry. These range from training, marketing support and identifying potential business linkage opportunities where possible.

Speed Marketing

USCT facilitated the participation of nine emerging businesses in Speed Marketing sessions which took place between the 11 – 13th September 2019. The aim of the Speed Marketing Session was to provide a platform for product owners in the South Coast to market themselves and build business relations with hosted Buyers/Tour Operators who came from different parts of South Africa and whose business focus are inbound international tourists. To support SMMEs to participate in this platform fully USCT;

- hosted an inhouse preparatory workshop to address expectations and requirements for participating in this marketing platform

- produced marketing material (brochure) with different SMME products who were going to participate in the session

The feedback received from SMMEs was very positive and encouraging.

SMME/Product	Report
LAZY LIVING	Our speed marketing was marvellous, I felt like I'm international connected with tour operators already, because one of them assured me to come sleep over while the other one assured me of contacting me to start doing a business and send some international tourists to lazy living. Thanks for such offer from my local tourism office. I'm looking ahead with my head high in providing best services to my clients and promoting South Coast for what it best offers.
Ubuhle self-catering & Accommodation and Hlubi Tours	Greetings Mdu Thank you for the email. Attending the Speed Marketing organised by you was great and we highly appreciate that we were invited. We were able to network and exchange business cards with few buyers and trusting them for business. Business seminars like this are highly needed especially to those who are still starting /growing in business. Regards Precious Hadebe Mthimkhulu Property pty LTD Property Practitioner Tel: 011 394 3499 Jhb Tel: 039 315 1139 Kzn Cell 0725310035 Email: precious@mthimkhuluproperty.co.za
Essential Lifestyle	Good morning Sir, We just want to give feedback from the Speed marketing you guys recently had with us. It was a very great platform to meet buyers, we are still in contact with some who just liked the whole idea of our business revenue. It helped us to meet people who are going to bring more clients to us. We would like to thank you for organizing such and be part of it as a new business. This will definitely help us get more ideas from people we met. Many thanks Bheki (ESSENTIAL Lifestyle County LODGE)
Mfihlo Guest Lodge	Overall impression: very good. I spoke to 9 tour operators. All of them showed interest, especially with the attractions found in our

SMME/Product	Report
	village. They promised to visit the area with the intention of bringing tourists. The marketing material (brochures) provided by USCT was very helpful.
Zuri Beach	Dear Mduduzi My expectation was to meet the established agencies, for example, Thompson Tours or companies that bring large groups to the south coast. It is an effective marketing strategy, provided the matchmaking is done correctly. Because of the large size of my facility, collaborations that would work better are with companies that bring big groups to the south coast, not those concentrating on small family type of holidays. The event was well organised, can't fault it. Thank you for making the effort to organise. We would appreciate facilitated conversations with tour companies that bring big groups. Kind Regards, Team Zuri Team
Sharon Jenkins homestay	Thank you South Coast Tourism to do a speed marketing. I really appreciate it. It opened my mind and it was easy marketing my business. I really enjoyed it and thank you Maxwell for helping with the flyers. I hope we'll get visitors. Thank you South Coast
Forest Lodge	The Speed Marketing Session was a great experience for me. , The challenges that i faced was that i didn't know how to prepare for it since it was my first time attending a Speed Marketing Session. it was a good way to network and market our business to other businesses. I also drew inspiration from other Establishment that do similar work to ours and to thoughs who do work that we aspire to do as an Establishment, since we are still new in the business. we applied for the Star grading so we can meet the industry standards of B&b's and also be recognized by the Tourism Grading Council of South Africa, we also want to push ourselves to do better and more for our clients. I would like to be invited to other Speed Marketing Sessions in future, what i took back with me is we need to have business cards and informative brochures of our establishment at all times when we are going to network with other businesses, Thank you.

Business Linkages

Through a business networking process, Ugu South Coast Tourism introduced a Joburg bases tour operator Cresco Tours to three emerging South Coast tour operators, namely, Thembela Tours, Tourlink and The Fit Trip. Cresco Tours is involved corporate and international tours and have earmarked the South Coast as the next destination form them to consider to bring their clients. As they are based in Joburg, it is a norm in the tourism industry that links are formed with tour operators on the ground in destination. As Cresco Tours is already considering the South Coast as their next destination, it is essential that they know and form relations with tour operators on the ground.

Crafts Exhibition

USCT organized an exhibition space for one crafter during the Junior Africa Golf Tournament which took place in San Lameer between 26 – 29th August 2019. The crafter was able to generate sales to the amount of R1500.00.

Fashion Clothing and Textile Business Imbizo

As a means to facilitate the integration of emerging entrepreneurs and encourage transformation, USCT was among stakeholders who participated in the Fashion Clothing and Textile Business Imbizo which was organized by EDTEA and Ugu Association of Business. The event took place at Port Shepstone Civic Centre on the 20th of November 2019. The purpose of the event was to recognize and support Ugu SMMEs who are in the textile industry; to highlight issues that prevent small businesses from growing as well as to identify and incorporate current programs that have the ability to grow this industry. The programme is aimed at developing SMMEs until they are recognized by established retailers like EDCON.

This platform was particularly important to USCT as we are working closely with crafters in the development of South Coast souvenirs. USCT assisted in facilitating the participation of fashion designers so that they could exhibit and showcase their products.

Provincial Literature Exhibition and Translation Colloquium

The provincial Department of Arts and Culture (Language Services) hosted the Provincial Literature Exhibition on the 28 and 29 November 2019, under the theme "International Year of Indigenous Languages." The event took place at Ugu Sports and Leisure Centre and it was attended by about 1000 people during the 2 days. Participants were encouraged to respect each other's cultures and to learn different indigenous languages including sign language.

This event was considered important in the promotion of cultural tourism. USCT was offered an exhibition stand for four local crafters and also transported them to and from the event. Publishers were given the platform to launch their books. The crafters made a total of R4320.00 sales during the event.

Southcoast Mall Exhibition

Department of Arts and Culture in partnership with USCT negotiated with Southcoast Mall Management for a one-day free selling space for selected Umzumbe and Ray Nkonyeni SMMEs. The event took place on the 23 November 2019 and crafters made sales to the amount of R6 150.00.

TOURISM AWARENESS

Mpenjati Eco Festival

The 3rd Annual Mpenjati Eco-Festival was held at the Whitehouse Mpenjati Nature Reserve on 16 December 2019. The purpose of the event was to continue creating awareness around the importance of eco-friendly living, especially the participation of citizens in biodiversity protection and intersections of social development, eco-tourism and community conservation. The programme included trail walks, children's activities, guest speakers, exhibits and some local unplugged music, all aimed at inspiring communities to live more consciously and in harmony within the environments. USCT promoted the KwaNzimakwe Multi Trail at the Mpenjati festival which was attended by approximately 150 people. USCT also organized local SMMEs to exhibit and showcase their products at the event.

Tea Tree and Moringa Workshop

USCT participated in the Tea Tree and Moringa workshop which took place at KwaPhungashe, Umzumbe on the 04th of December 2019. USCT presentation focused on Agri Tourism. Emerging farmers were pleased to learn that Agri-tourism can assist in transforming rural landscapes especially in regions that have developed agricultural routes and that it can also be the driver of economic development in rural areas.

AREA COMMITTEES

An assessment of the functionality of the Area Committees was conducted; the following observations and recommendations have been made:

1. Operating outside the Traditional Council structures seems to be problematic and has been expressed as such in KwaNzimakwe.
    - It is recommended that USCT deals directly with the traditional Authorities.

2. Active Area Committees to be encouraged and supported.
3. Funding of Area Committees by USCT should still continue; however, that should be done within the *Guidelines for the use of Area Committee Funds* that USCT is going to present to the Area Committee Chairs.
4. Harding and Umzumbe need more support and hand-holding
5. The Umdoni Area Committee which is an amalgamation between Pennington and Scottburgh to be supported and encouraged
6. Ramsgate and Southbroom Area Committees be merged

FINANCE AND HUMAN RESOURCES

Service Level Agreements with Municipalities
The signing of SLA's has been challenging process as it impacts on the commitment and payment of grants by the local municipalities.

- Umuziwabantu has signed the SLA and have paid in full.
- Umdoni LM has signed the SLA and they have paid a portion of the grant.
- Ray Nkonyeni LM has not signed the SLA and has not paid any amount
- Ugu DM has not signed the SLA and has not paid any amount for the current financial year.

Communication and reminders have been sent repeatedly to the LMs including Ugu DM. This is obviously going to lead to the non-delivery of the scorecard.

Grant Revenue
See Finance Report

Staff Complement
In terms of staffing the following table summarizes the overall staff complement:

Post / Office	Type	Black		White		Indian	
		Male	Female	Male	Female	Male	Female
CEO	Contract		X				
GM: Finance & HR	Contract				X		
GM: Development	Contract		X				
GM: Marketing	Vacant						
Total			**2**		**1**		
Mkt Co-Ord	Permanent						X
Dev Co-Ord	Permanent	X					
Membership	Permanent		X				
Reception	Permanent		X				
PA – CEO	Permanent						X
F & HR Officer	Permanent						X
SCM Officer	Permanent		X				

Post / Office	Type	Black		White		Indian	
		Male	Female	Male	Female	Male	Female
Supervisor Scottburgh	Permanent				X		
Supervisor Hibberdene	Permanent	X					
Supervisor Shelly Beach	Permanent		X				
Supervisor Margate	Permanent		X				
Supervisor Port Edward	Permanent	X	X				
Info Officer Shelly Beach	Permanent	X					
Total		**4**	**6**		**1**		**3**
Interns & Graduates							
1. Finance 2. Reception			1				
1. Info Offices 2. Marketing 3. Development		2 2	4 1				1
Casual cleaning staff	Casuals/day workers		3				
Total		**4**	**9**				
Overall Totals		**8**	**17**	**0**	**2**	**0**	**4**

While USCT does not have an Employment Equity Plan, our Employment Policies are in line with required legislation.

Resignations

At the end of July 2019, the GM: Marketing tendered her resignation from the employment of Ugu South Coast Tourism and served notice during the month of August. The position is currently vacant and management has recommended to Board to 'freeze' the post until such time that it becomes really necessary to fill the position. To deliver on the destination marketing scorecard, management has decided to

1. Implement the new organogram that has the position of a Manager: Trade Relations and Marketing Officers
2. Utilize the services of the newly appointed PR & Advertising and the Digital Agencies who work as support base to the Manager: Trade Relations
3. The CEO works closely and oversee the work of the Manager: Trade Relations
4. The GM: Finance & Human Resources oversees the operations of the Visitor Information Centres

Organization Restructuring

During the past six months USCT started implementing the board approved structure of the organization. In December 2018 the USCT board approved the realignment of the organizational structure in order to deliver on the strategic direction of the entity. The process of organizational restructuring included redefining the existing positions and creating new positions. The new structure is developmental in nature as it allows exposure for staff and for them to grow their careers in tourism. The process is being implemented in phases; focus is being placed on the Destination Marketing & Communications unit at this point as this area needs immediate attention with the absence of a senior manager.

Internships

USCT appointed a new group of 10 interns in the current financial year. Though a large number of them are coming from the Esayidi TVET College based on the MoU that USCT has with the college; this year we included 2 students from Durban University of Technology whose homes are in Ugu District.

Collective Agreement

Towards the end of 2018/19 financial year USCT Management was invited by Ugu DM Corporate Services/ Department to discuss and engage on Circular 01/2017 which relates to a decision that was made in 2016 for municipal entities to be bound by the collective agreement. In summary, this would mean that salaries and related benefits would be in line with the municipality. In light of this unionized staff at USCT later attached the 6.5% annual salary increase (a percentage based on collective bargaining agreements) to this discussion and refused to take it. They subsequently referred the matter of 2019/2020 salary increases and Circular 01/2017 implementation to SALGBC. At a Conciliation Meeting held on 2 October 2019 the matter was referred to the national SALGBC based on the fact that it is related to salary increases.

PERFORMANCE MANAGEMENT REPORT – Annexure A

See Annual Performance Scorecard 2019/2020 which will require changes. The implementation of the scorecard in terms of service delivery is only achievable if the grant funds committed by the municipalities is received.

MID TERM ADJUSTMENT BUDGET – Annexure B

See the attached Mid Term Adjusted Budget for 2019/2020.

Due to the fact that most of the LM's have not paid their annual grants, and that Ugu District Municipality has not settled quarter 4 on the 2018/2019 grant or paid anything towards the current grant commitment, we have not made any additional funds available from our prior years accumulated surplus.

The overall Annual Budget has only been adjusted between the departments where year to date cost savings have been made. Due to USCT not managing the South Coast Bike Fest TM, this has also been removed from the overall budget, reducing the Annual Adjustment budget to R18 308 027.

.....

PHELISA MANGCU

Chief Executive Officer

14 January 2020

Annexure A
20 January 2020

UGU SOUTH COAST TOURISM ANNUAL ORGANISATIONAL SCORECARD 2019-2020

KEY PERFORMANCE AREA 01: DESTINATION MARKETING

PROGRAM	UGU PROJECT REF	PROJECT	SUB-PROJECT REF	SUB-PROJECT	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR OUTPUT	UNIT OF MEASURE	MID YEAR ADJUSTMENTS:	BASELINE	ANNUAL PERFORMANCE TARGET	Adjusted annual target	ANNUAL BUDGET	ADJUSTED BUDGET	Mid Term Targets	Actual Mid Term	Mid Term Target Achieved / Not Achieved	Challenges / Challenges	Measures to improve performance	Revised Timelines	TARGET Q3	TARGET Q4	PORTFOLIO OF EVIDENCE
Marketing & Communication	1.1.1	Brand Positioning	1.1.1.1	Free Exposure Instances: Destination & Infrastructure	To harness at least four (4), one (1) per quarter, free exposure instance opportunities : travel and tourism inflight conference exhibitions, events guides highlighting the diverse culture, heritage, adventure, scenic beauty, meetings facilities and	~~Amplitude Ads~~ QUARTERLY BRAND TRACKING REPORT	Number of BRAND TRACKING REPORTS INDICATING Free Exposure Instances	No change	0	4	4	R0.00	R620 989	2	2	ACHIEVED	-	-	-	1	1	Quarterly Brand Tracking Report with Evidence of Free Exposure Instances
			1.1.1.2	Themed Seasonal Campaigns	To facilitate three (3) themed seasonal campaigns during 2019 2020 - sardine run, spring-summer and Easter season, focusing on destination experiences and events to address seasonality.	Three (3) themed seasonal campaigns held during 2019-2020.	Number of themed seasonal campaigns	No change	4	3	3	R400 000.00	R765 740	2	2	ACHIEVED	-	-	-	0	1	Campaign Reports: June-July Sardine Season Report, Spring-Summer Report, Easter Season Report
			1.1.1.3	Port Shepstone Business Hub	To position Port Shepstone as a business hub through a minimum of one free exposure instances.	A minimum of one (1) free exposure instance profiling Port Shepstone as a business hub.	Number	No change	0	1	1	R0.00	R0	0	0	-	-	-	-	1	0	Meetings Africa and Brand Tracking Report with evidence of Free exposure.
			1.1.1.4	USCT Thought-Leader	To position USCT as a thought leader in the tourism sector through participating in various platforms and features that communicate its business objectives and build its identity during the course of 2019-2020	24 published articles/inserts in the local newspapers and national publications or platforms.	Number of Inserts Published.	No change	0	24	24	R180 000.00	R0	12	13	ACHIEVED	-	-	-	6	6	Published Newspaper Inserts & Quarterly Brand Tracking Report
			1.1.1.5	Tour Packaging	To showcase twenty (20) tour packages, including rural/agri tours, on the USCT website during the course of 2019-2020 year with a minimum of 5 per quarter.	Minimum 20 packages, including rural/agri-tour packages, showcased on USCT website during 2019-2020.	Minimum Number of tour packages on website.	STRATEGIC CHANGE: Annual Target total 10; Due to a lack of interest in businesses to share their packages this target is being reduced.	0	20	10	R0.00	R0	10	5	NOT ACHIEVED	We have contacted hotels in the area and tour operators to check if they had packages available,unfortunately non were available	Mid Year Target reduced to 10 and the 5 short packages will be co-ordinated.	20 June 2020	0	5	Screenshot Evidence and Quarterly Digital Report
					To participate/facilitate in Three (3) speed marketing workshops, during 2019-2020, to stimulate the development of tour packages in the south coast.	3 speed marketing workshops participated in during 2019-202.	Number of Workshops	No change	2	3	1	R110 000.00	R9 500	1	1	ACHIEVED	-	-	-	1	1	~~Quarterly Brand Tracking Reports & Slide indicating attendance register for each workshop.~~ Report submitted supporting registers/ agendas and/or programmes.
			1.1.1.6	Niche Markets Promotion	To generate at least eight (8) MICE leads, and submit bids, to host meetings, incentives conferences and events at the south coast during 2019-2020. (Meetings, incentives, conferences, exhibitions)	Eight (8) MICE Leads Generated during 2019-2020.	Number of MICE Leads Generated	Due to the delayed appointment of the MICE consultant, as a result of funds, this target has been reduced from 8	0	8	2	R260 000.00	R5 432	0	0	-	-	-	-	1	2	Evidence of Mice leads generated.
					To promote the south coast in the film industry in four (4) publication articles.	~~Minimum of Four (4) Film~~ Industry Promotions published	Number of Promotions	No change	0	4	4	R70 000.00	R0	2	2	ACHIEVED	-	-	-	1	1	Evidence of Promotions & Quarterly brand tracking report.
					To promote the south coast to Golf Organisers associates platforms/publications in a minimum of four (4) free exposure instances during 2019-2020.	Minimum Four (4) free exposure instances promoting golf tourism.	Number of BRAND TRACKING REPORTS INDICATING Free Exposure Instances	No change	4	4	4	R0.00	R50 000	2	1	NOT ACHIEVED	The PR & Ad Agency was not clearly briefed by the ex marketing GM on these deliverables.	None. The target has been reduced at Mid Term Review	Not applicable	1	1	Quarterly Brand Tracking Report with evidence of free exposure instances
					To promote the south coast for agri-tourism during 2019-2020 in a minimum of one free exposure instance.	Minimum One (1) free exposure instance promoting agri-tourism.	Number of BRAND TRACKING REPORTS INDICATING Free Exposure Instances	No change	1	1	1	R0.00	R0	0	0	-	-	-	-	1	0	Quarterly Brand Tracking Report with evidence of free exposure instances
					To promote the south coast for religious tourism during 2019-2020 Umkolo in a minimum of one free exposure instance.	Minimum One (1) free exposure instance promoting religous tourism.	Number of BRAND TRACKING REPORTS INDICATING Free Exposure Instances	No change	1	1	1	R0.00	R0	0	0	-	-	-	-	1	0	Quarterly Brand Tracking Report with evidence of free exposure instances

Annexure A
20 January 2020

PROGRAM	USCT PROJECT REF	PROJECT	SUB-PROJECT REF	SUB-PROJECT	SUB-PROJECT OBJECTIVE - M18/20	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	MID YEAR ADJUSTMENTS:	BASELINE	ANNUAL PERFORMANCE TARGET	Adjusted annual target	ANNUAL BUDGET	ADJUSTED BUDGET	Mid Term Target	Actual Mid Term	Mid Term Target Achieved (Yes / Not Achieved)	Challenges / Challenges	Measures to improve performance	Revised Timeframe	TARGET Q3	TARGET Q4	PORTFOLIO OF EVIDENCE
					To promote the south coast for as a diving experience destination during 2019-2020	Minimum of One (1) Diving experience promotions	Number of Promotions	NEW TARGET ADDED		1	1	R0,00	R0	0	0	-	-	-	-	1		Evidence of Promotions & Quarterly brand tracking report
	1.1.2	Public Relations	1.1.2.1	Activations	To stage four (4) beach activations and campaigns to promote south coast offerings and experiences during 2019-2020.	4 beach activations staged during 2019-2020.	Number of Beach Activations Staged.	No change	4	4	4	R570 000,00	R535 200	2	2	ACHIEVED	-	-	-	1	1	Quarterly Report & Evidence
					To stage four hinterland activations to promote south coast offerings and experiences during 2019-2020.	4 hinterland activations staged during 2019-2020.	Number of Hinterland Activations Staged.	No change	0	4				2	2	ACHIEVED	-	-	-	1	1	Quarterly Report & Evidence
			1.1.2.2	Signature Events - Promotion	To promote UGU Jazz Festival through creating a minimum of three (3) exposure instances through public relations activities during 2019-2020.	A minimum of Three UGU Jazz Festival exposure instances through public relations activities during 2019-2020.	Number of BRAND TRACKING REPORTS INDICATING Free Exposure Instances	No change	3	3	3	R0,00	R50 000	0	0	-	-	-	-	3	0	Quarterly Brand Tracking Reports
					To promote the UGU Film Festival through creating a minimum of three (3) exposure instances through public relations activities during 2019-2020.	A minimum of Three UGU Film Festival exposure instances through public relations activities during 2019-2020.	Number of BRAND TRACKING REPORTS INDICATING Free Exposure Instances	No change	3	3	3	R0,00	R50 000	0	5	ACHIEVED	-	-	-	3	0	Quarterly Brand Tracking Reports
					To promote South Coast Bike Festival through creating a minimum of three (3) exposure instances through public relations activities	A minimum of three Bike Festival exposure instances through public relations activities during 2019-2020.	Number of BRAND TRACKING REPORTS INDICATING Free Exposure Instances	No change	3	3	3	R1 739 139,00	R50 000	1	16	ACHIEVED	-	-	-	1	1	Quarterly Brand Tracking Reports
					To promote MTB Series through creating a minimum of three (3) exposure instances through public relations activities	A minimum of three MTB exposure instances through public relations activities during 2019-2020.	Number of BRAND TRACKING REPORTS INDICATING Free Exposure Instances	No change	3	3	3	R0,00	R50 000	3	13	ACHIEVED	-	-	-	0	0	Quarterly Brand Tracking Reports
					To promote Umzwilili Gospel Festival through creating a minimum of three (3) exposure instances through public relations activities	A minimum of three Umzwilili Gospel Festival exposure instances through public relations activities during 2019-2020.	Number of BRAND TRACKING REPORTS INDICATING Free Exposure Instances	No change	3	3	3	R0,00	R50 000	0	0	-	-	-	-	2	1	Quarterly Brand Tracking Reports
	1.1.3	Trade Shows and Exhibitions	1.1.3.1	Domestic Exhibitions: & Trade Shows	To participate in eight (8) nine (9) exhibitionshows UGU Film Festival, SAACI, SATSA, Durban Film, CPT Film, Cape Cycle Tour Meetings Africa, TME and Indaba during 2019-2020.	~~Eight (8) Nine (9)~~ domestic exhibitions and trade shows as per annual planicalendar participated in during 2019-2020.	Number of exhibitions/trade shows as per plan.	Increase by ONE due to TKZN Partnership Annual Total 9	8	8	9	R480 000,00	R503 545	4	3	NOT ACHIEVED	Ugu Film Festival was supposed to take place in Dec - was postponed to Jan 2020.	UFF will take place in Jan 2020	20-Mar-20	4	1	~~Q1 Report- UGU Film Festival, SAACI, SATSA & Durban Film — Q2 Report - CPT Film — Q2 - Meetings Africa and TME Report. Q4 Indaba Report.~~ Evidence of Participation, Report, Programmes, Attendance register
					Show stand acquisition for activations in shows.	Show stand acquisition completed	By date	STRATEGIC CHANGE Due to TKZN Stand Sharing processes now being implemented	0	Mar-20	-	R300 000,00	R0	0	0	-				0	0	Confirmation email & evidence to support acquisition
			1.1.3.2	Consumer Shows	To participate in Royal Agricultural Show in PMB during quarter four 2019-2020.	Royal Show Participated in during 2019-2020 in quarter four.	By date	No change	May-20	May-20		R0,00	R75 540	0	0	-	-	-	-	0	May-20	Quarterly Report & Evidence
			1.1.3.3	International Exhibitions & Tradeshows	To create representation on international platforms targeting NICHE tourism ~~trade and film sector~~ platforms.	~~Centre Film Representation~~ Achieved at International market platforms	~~By date~~ Number	STRATEGIC CHANGE. To meet niche market demand	1	01-Jan-00	2	R80 000,00	R0	0	0	-	-	-	-	1	01-Jan-00	~~Quarterly Brand Tracking Report~~ Report with evidence
	1.1.4	Visitor Information Services	1.1.4.1	Visitor Information Centres	To operate and effectively manage constituently branded walk-in VICs at strategic locations ~~ensuring a 90% positive sentiment expressed by tourists/visitors to the south coast during 2019-2020.~~	~~90% Positive Visitor Sentiment Expressed during 2019-2020.~~ Effectively managed and consistently branded VIC's	~~% positive sentiment~~ 1 VIC Report by date	Annual Target has been corrected	0			R0,00	R0	0	0	-	-	-	-	0	28 June 2020.	Report with Evidence

Annexure A
20 January 2020

PROGRAM	USCT PROJECT REF	PROJECT	SUB-PROJECT REF	SUB-PROJECT	SUB-PROJECT OBJECTIVE 1 JULY 2020	ANNUAL KEY PERFORMANCE INDICATOR OUTPUT	UNIT OF MEASURE	MID YEAR ADJUSTMENTS:	BASELINE	ANNUAL PERIOD TARGET	Adjusted annual target	ANNUAL BUDGET	ADJUSTED BUDGET	Mid Term Target	Actual Mid Term	Mid Year target Achieved / Not Achieved	Challenges / Challenges	Strategy to improve performance	Revised Timeframe	TARGET Q3	TARGET Q4	PORTFOLIO OF EVIDENCE
					To identify a suitable location for Scottburgh VIC.	Scottburgh VIC location identified by 30 October 2019.	By Date	Annual Target date to be moved to 30 June 2020	0	30-Oct-19	-	R0,00	R0	30-Oct-19	-	NOT ACHIEVED	We were offered reasonably priced rent to share an office at the Scottburgh Mall, but the location was not suitable	Trying to source free space from the Umdoni Municipality	30-Jun-20	0	0	Report with Evidence
			1.1.4.3	Publications	To facilitate production and distribution of 50 000 southern explorer as the official marketing publication/platform of USCT in 2019-2020.	~~50 000~~ Southern Explorers produced and distributed	Number Produced & Distributed	STRATEGIC CHANGE: The MOM to produce 50 000 copies has been cancelled due to the SCM complexities relating to the bid.	50 000	50 000	5 000	R500 000,00	R89 432	5000	5000	ACHIEVED	Due to difficult SCM procurement processes, the contract with the SSA to produce the Route Guide was cancelled in December 2019	N/A as the MoU has been cancelled	N/A - Target to be adjusted	0	0	Publisher by date (confirmation email) & delivery note signed by distributors.
			1.1.4.4	Trade & Media trips	To host four (4) trade and media on familiarisation trips during 2019-2020.	Four trade and media trips hosted during 2019-2020.	Number of trips hosted	Annual Target increased to 7	4	4	7	R100 000,00	R154 798	2	4	ACHIEVED	-	-	-	2	1	Quarterly Brand Tracking Report as well as Itinary, Register and Email correspondance
	1.1.5	E-Marketing Platforms	1.1.5.1	Online Information	To efficiently manage USCT owned digitals channels (website, social media and mobile app) and ensure information is updated in accordance with the content maintenance plans 2019-2020.	Quarterly Content (New and Maintenance) Plans 100% implemented.	% Plan Implemented	No change	100%	100%	100%	R287 600,00	R599 131	100%	100%	ACHIEVED	-	-	-	100%	100%	Quarterly Digital Reports
			1.1.5.2	Online Trends and Analysis	To efficiently monitor and analyse online data to understand visitor interests and trends.	Quarterly Monitoring and Trend analyses reports completed.	Number of Reports	No change	3	4	4	R7 200,00		2	2	ACHIEVED	-	-	-	1	1	Quarterly Digital Reports
	1.1.4	Marketing Material	1.1.6.1	Branding/Marketing Material	To produce branding material that is representative of the diverse south coast offering as per revised Brand Manual and Budget for 2019-2020.	Branding Material Produced as per Revised Brand Manual and Budget for 2019-2020.	%-to-Plan- % of budget	No change	100	100% 90%	90%	R100 000,00	R238 000	25%	0%	NOT ACHIEVED	-	-	-	50%	90%	Expenditure Report & Evidence of Materials
			1.1.6.2	Promotional Material/Collateral	To produce promotional material that showcases diverse product offerings as per Revised Brand Manual and Budget for 2019-2020.	Promotional Material and Collateral Produced as per revised Brand Manual and Budget.	%-to-Plan- % of budget	No change	100	100% 90%	90%	R79 000,00	R241 475	25%	25%	ACHIEVED	-	-	-	50%	90%	Expenditure Report & Evidence of Materials
			1.1.6.3	South Coast Information Material Production 2019-2020.	To produce South Coast Information Material.	SC Experience, Accommodation Routes, Niche products into southern explorer by Quarter Five, produced.	By Date	Date changed to Q1 : 30 July 2019 corrected.	0	SC information material completed by 30 December 2019.	30 July 2019.	R0,00	R200 000	30-Dec-19	30 July 2019.	ACHIEVED	Due to cancellation of SSA MoU, the publication has not been produced	The SSA will be produced by the end of Q4, however, the USCT Mobile App has been completed and carries the information in the interim	20-Jun-20	0	0	~~SouthCoast Explorer guide and confirmation email date. Confirmation of receipt of Southern Explorer Route Guide received.~~ Evidence of the production of SC information available
						Meeting Planner Guide by Quarter Three.	By Date	Date changed to Q4: 30 June 2020	0	Meeting Planner Guide by 31 March 2020	30 June 2020.	R100 000,00	R100 000	0	0	-	-	-	-	0	30 June 2020.	Meeting Planner Guide and Meeting confirmation date
						Updated Event Calendar on destination Website.	By date	No change	Quarterly Updates on Website	Updated event calendar on website every quarter		R0,00	R0	30-Dec-19	20-Dec-19	ACHIEVED	-	-	-	30-Mar-20	30-Jun-20	~~Quarterly Digital Reports & Screenshot~~ Evidence of updated event calendar on website.
						Tourism Investment Prospectus produced by end of Quarter One 2019-2020.	By date	No change	0	Tourism Investment Prospectus produced by 30 September 2019.		R21 000,00	R0	30-Sep-19	30-Sep-19	ACHIEVED	-	-	-	0	0	Tourism Investment Prospectus ~~and confirmation email~~ by date
						Film Prospectus produced by end of quarter four 2019-2020.	By Date	No change	2017	Film Prospectus produced by 30 June 2020	30 June 2020.	R59 000,00	R0	0	0	-	-	-	-	0	30 June 2020.	Film Prospectus and Confirmation email by date
						High Quality Marketing Images Sourced ~~as per Brand Manual~~.	By Date	No change		High Quality Marketing Images Sourced ~~as per Brand Manual~~ by 30 June 2020		R100 000,00	R56 158	0	0	-	-	-	-	0	30 June 2020.	~~New marketing images and confirmation by date~~ Image Library by date
	1.1.7	Brand Tracking	1.1.7.1	Image & Reputation Monitoring	Efficient and Effective image and reputation monitoring (including social media) by a media monitoring service provider with the quarterly output of brand tracking reports from 2019	Quarterly Brand Tracking Reports Submitted for quarterly consideration during 2019-202.	Number of Reports	No change	0	4 quarterly brand tracking reports submitted.		R60 000,00	R63 147	2	2	ACHIEVED	-	-	-	1	1	Quarterly Brand Tracking Reports

KEY PERFORMANCE AREA 2: TOURISM DEVELOPMENT AND TRANSFORMATION

UMCT PROGRAM REF	PROGRAM	UMCT PROJECT REF	SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	MID YEAR ADJUSTMENTS:	BASELINE	ANNUAL PERFORMANCE TARGET	Adjusted Annual target	ANNUAL BUDGET	ADJUSTED BUDGET	Mid Term Target	Actual Mid Term	Mid Term target Achieved / Not Achieved	Left	Reasons for Deviation	Measures to improve performance	Revised Deadline	TARGET: Q3	TARGET: Q4	PORTFOLIO OF EVIDENCE
TD 2.1	Product Development	2.1.1	2.1.1.1	Nodal Development & Renovations	To identify development products and nodes during 2019-2020 through development of a checklist (criteria) to monitor achievement of key indicators (standards and services) in each nodal area.	Nodal Checklist Approved by 30 September 2019.	Date of Approval	No Change	Nodal Checklist Not in Existence.	30-Sep-19	-	R0,00	R0	30 September 2019.	-	NOT ACHIEVED	-	This was overtaken by the Speed of development at KwaNtuzuluwe with the result of the launch of 3 November 2019	None.	20 March 2020.	0	0	Approved Checklist
					Tourism Development implementation of checklist/criteria assessments to guide planning and reporting.	Program been handed of checklist criteria in all 6 nodes. (Improved achievement of criteria) to a minimum of 30% in all 6 Nodes.	Percentage of checklist criteria achieved	No change	% per Node Determined by 30 September 2019.	30% minimum checklist achievement in all 6 nodes.	-		R0	30%	0	NOT ACHIEVED		This was overtaken by the Speed of development at KwaNtuzuluwe with the result of the launch of 3 November 2019	None. The target is to be removed	-	30	30	Quarterly Nodal Development Reports
					To complete scoping assessment and or Business Plan in the identified areas, for Nodal Development	Umzumbe/uMzinto Municipality Scoping report	Report by date	No Change		30-Sep-19	30-Sep-19		R0	30 September 2019.	30 August 2019.	ACHIEVED		-	-	-	0,00	0,00	Scoping report by date
						Business Plan Umzumbe/uMzinto	Business plan by date	New Target due to Node changes (see 2.1.1.2)			30 June 2020.		R160 000										30 June 2020.	Business Plan completed by date
						Modena Ceremony	Close out report	Changed performance Target from R50000 budget to 1 event	R0000 1	1	1		R50 000	1	1	ACHIEVED		-	-	-	0	0	Close out report received
						Desaville Non-Trade Scoping report	Report by date	No Change	250 000,00	30-Sep-19	30-Sep-19		R63 350	30 September 2019.	11 July 2019.	ACHIEVED		-	-	-	0	0	Scoping report by date
						KwaXolo Caves Project Assessment report and Approved end of Quarter 3, Implementation Plan of Recommendations will underway with 60% achievement of milestones recommended.	Report by date	No Change	40 000,00	30-Sep-19	30-Sep-19		R180 000	30 September 2019.	-	NOT ACHIEVED		While a site visit has taken place, the Assessment report is yet to be completed	Prioritisation of other nodes	20 March 2020.	20 March 2020.	0,00	Assessment report and implementation pro-rata/ratio by date. Dated Assessment report
						IMPLEMENTATION of KwaXolo Caves Project Assessment report and Approved end of Quarter 3, Implementation of Recommendations will underway with 60 50% achievement of milestones recommended	Percentage 50%	SPLIT TARGET AT MID YEAR			30%			-	-	-	-	-	-	-		50%	Report on the implementation of the KwaXolo Caves project recommendations showing milestones achieved.
						KwaNtuzuluwe Project Assessment report and Approved end of Quarter 3, Implementation of Recommendations will underway with 60% achievement of milestones recommended.	Report by date	Target split	110 000,00	100 000,00	30 September 2019.		RZZ 750	30 September 2019.	21 August 2019.	ACHIEVED		-	-	-	0,00	100 000,00	Assessment report and implementation pro-rata/ratio by date. Dated Assessment report and implementation plan. To submission to Board for Approval.
						Business Plan development, KwaNtuzuluwe Business Plan by 15 February 2020	Business plan by date	NEW Target		17 February 2020.	17 February 2020.			-	-	-	-	-	-	-	17 February 2020.		Business Plan completed by date
						Business Plan Submission to Funders KwaNtuzuluwe	Number	NEW Target		2	2			-	-	-	-	-	-	-	1	2	Evidence of Business Plan presentation to funders.
						Ryandwalo WATERFALL Project Assessment report and Approved end of Quarter 3 Implementation of Recommendations will underway with 60% achievement of milestones recommended.	Report by date	REMOVE the implementation of this project, failing to KwaMdhlanzo Scoping report. REASON: implementing a different approach development in KwaMdhlanzo	40 000,00	50 000,00	30 September 2019.		RJZ 150	30 September 2019.	2 August 2019.	ACHIEVED		-	-	-	0,00	0,00	Assessment report and implementation pro-rata/ratio by date
						KwaMdhlanzo Scoping report end of Quarter 3 Implementation of Recommendations will underway with 60% achievement of milestones recommended.	Report by date	Target changed : No implementation; REASON: Due to the dysfunctionality of Area Committee in KwaMdhlanzo, there was no buy in from the products as a result scoping exercise could not take place and lead to the changing of approach to work with the Traditional Council buy in	0,00	40 000,00	-		R0	30 September 2019.	-	NOT ACHIEVED		Due to the Dysfunctional area committee, as well as the accessibility to the Traditional Council, no meeting has taken place.	None. Annual Target to be removed	20 June 2020.	0,00		Scoping report and implementation pro-rata/ratio by date
						Umdoni Scoping report end of Quarter 3 Implementation of Recommendations will underway with 60% achievement of milestones recommended.	Report by date	Target split	0,00	40 000,00	30 September 2019.		R0	30 September 2019.	30 August 2019.	ACHIEVED		-	-	-	0,00	40 000,00	Scoping report and implementation pro-rata/ratio by date
						Business Plan development, Umdoni by 20 June 2020	Business plan by date	NEW Target			20 June 2020.	20 June 2020.	R180 000	-	-	-	-	-	-	-		20 June 2020.	Business Plan completed by date
		2.1.1.2	Tourist Routes	To develop three tourist routes and identify activities to ensure diversification of destination offering during 2019-2020 as Dolwalo, KwaNyuswa and KwaXolo (Excelsior Hotel) as per Plan.	KwaNyuswa Scoping Report Completed end of Quarter 1, Approved end Q2, and Implementation of Recommendations Will Underway with 60% achievement of milestones recorded.	Milestone by Date	Target to be REMOVED, not included in the KwaMashwathwa extended scope (2.1.1.3)	No Scoping Report Completed	60% Recommendations for 2019-2020 implemented.	-		R0,00	R0	Scoping Report Approved	0	NOT ACHIEVED		The area has been identified as a potential cultural village, The meeting with the Traditional Authority did not materialise on the 28th August which was a public holiday.	None. Annual Target to be removed	-	-	-	Approved Scoping Report & 2 Nodal Progress Reports with Evidence

USCT PROGRAM REF	PROGRAM	USCT PROJECT REF	SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	MID YEAR ADJUSTMENTS:	BASELINE	ANNUAL PERFORMANCE TARGET	Adjusted Annual target	ANNUAL BUDGET	ADJUSTED BUDGET	Mid Year Target	Actual Mid Year	Mid Term Actual Achieved / Not Achieved	Note	Challenges / Challenges	Remedial Measures / Interventions	Revised Timeframe	TARGET: Q2	TARGET: Q4	PORTFOLIO OF EVIDENCE
						Dalindlu Scoping Report Completed by 30 August 2019 and at Quarter 3, Approved and Q3 and Implementation of recommendations Mid-Underway with 50% achievement of milestones recommended.	Milestone by Date	Target changed ; To Business Plan - Updated	No Scoping Report Completed	~~50%~~ Recommendations for 2019-2020 implemented, 30 August 2019.	SCOPING REPORT COMPLETED	R0.00	R0	Scoping Report Completed by 30 August 2019	Scoping report completed 16 September 2019	NOT ACHIEVED		Due to having, the scoping exercise was done however the report completed late	Note, Annual Target to be adjusted	-	-	Approved Scoping Report & Signed Progress Reports with Evidence.
						Execution Rech (KwaNdwe) Scoping Report completed by 30 September 2019, Implementation of Planned Milestones.	% Planned Milestones Achieved	Target changed ; To Business Plan - Updated	No Scoping Report Completed	100% Achieved Milestones in Plan, 30 September 2019.	SCOPING REPORT COMPLETED	R0.00	R0	Scoping Report Approved	0	NOT ACHIEVED		While a site visit has taken place, the Scoping report report has yet to be completed	Note, Annual Target to be adjusted	20 June 2020.	Recommended Milestones Achieved	Recommended Milestones Achieved	Approved Scoping Report & Signed Progress Reports with Evidence.
			2.1.1.3	Agri Tourism	To develop application to ensure diversification of destination offering through completing a scoping exercise, including consultation, and implementation of planned milestones during 2019-2020 .	Agritourism Scoping Report Completed and approved with implementation of recommendations underway with 50% achievement of implementation plan.	Milestone by Date	SPLIT TARGET AT MID YEAR	No Scoping Report Completed	100% Achieved Milestones in Plan	SCOPING REPORT COMPLETED	R0.00	R0	Scoping Report Completed by 30 August 2019	0	NOT ACHIEVED		While a site visit has taken place, the Scoping report report has yet to be completed	Note, Annual Target to be adjusted	20 June 2020.	Recommended Milestones Achieved	Recommended Milestones Achieved	Approved Scoping Report & Signed Progress Reports with Evidence, by Date
					To develop application to ensure diversification of destination offering through completing a scoping exercise, including consultation, and implementation of planned milestones during 2019-2020 .	Agritourism Business Plan and recommendations with 50-50 % achievement of recommendations implementation plan.	Percentage 50%	Defined in scoping report above		50%	50%	R60 000		-	-	-						50%	Report on the implementation of the Agritourism Business Plan showing milestones achieved.
			2.1.1.4	Area Committees	To review institutional arrangements of area committees during quarter one of 2019-2020, obtain approval in quarter two, and implement approved recommendations during quarter three and four of 2019-2020.	Institutional Arrangements Reviewed, Recommendations Approved and Implemented.	Milestone by Date	Budget moved to 2.7.1.4.	Existing Area Committees Not fully functional are under review.	Milestone by Date.		R149 950,00	R0	Approved Report	Approved Report	ACHIEVED					Implementation of Recommendations as per plan.	Implementation of Recommendations as per plan.	Review Report Resolution, Approval of Report, Implementation Progress Reports
TP 2.2	SMMEs/Entrepreneurial development & support	2.2.1	2.2.1.1	Information Access	To assist emerging entrepreneurs and SMMEs requiring information on participation in the tourism market.	100% of emerging entrepreneurs and SMME's requiring tourism information assisted.	% of individuals requesting information assisted.	No Change	0	%	100%	R0.00	R0	100%	100%	ACHIEVED					100%	100%	Progress Report with Evidence of Assistance who assisted, what kind of support, and how assisted per quarter.
			2.2.1.2	Skills Development	To develop and obtain approval of a SMME/Entrepreneur skills development plan by 30 September 2019, followed by 100% implementation of the approved plan for 2019-2020.	Skills Development Plan approved by 30 September 2019.	Date of Approval of Plan.	No Change	0	30-Sep-19		R0.00	R0	30 September 2019.	0	NOT ACHIEVED		With the new products of KwaNtomalomo and KwaNyale being actively developed, the require skills have not been clearly crystallised and identifiable for submission	Continuous attention is being paid to the development on the ground in terms of potential skills improvement.	26-Mar-20	0	0	Skills Development Plan approved by CEO by Date.
						100% Implementation of Approved Skills Development Plan.	% Implementation of Plan.	No Change	0	100%		R150 000,00	R56 901	100%	0%	NOT ACHIEVED		With the new products of KwaNtomalomo and KwaNyale being actively developed, the required skills have not been clearly crystallised and identifiable for submission.	Continuous attention is being paid to the development on the ground in terms of potential skills improvement	26 March 2020.	100%	100%	Progress Report Aligned to Plan indicators.
			2.2.1.3	Quality Assurance & Accreditation	20 Grading Establishments Assisted by end of Quarter 4 2019 (15 June 2020).	Number Assisted by Date	Number by date	No Change		15-Jun-20	15 June 2019.	R150 950,00	R84 320	Assessment Completed	0	NOT ACHIEVED					0	15 June 2020.	Report and Evidence.
			2.2.1.4	Mentorships	A minimum of 5 Tourism Businesses mentored per local municipality facilitated and conducted during 2019-2020.	5 Number Mentored per each LM- Facilitated and conducted during 2019-2020.	Mentored Number per LM	Target to be REVISED dependent on Business Plans ; Implementing a different approach based on the Business Plans received		Number	14	R20 000,00	R0	10	0	NOT ACHIEVED		Cash flow challenges	Provide with improved finances	20 April 2020.	0	0	20 Mentorship Agreements & Quarterly Reports
			2.2.1.5	Market Access	A minimum of 10% assisted enterprises/SMMEs benefiting from exhibitions through securing sales.	A minimum of 10% assisted enterprises/SMMEs benefiting from exhibitions through securing sales.	%	No Change		Minimum 10%	10%	R200 000,00	R0	10%	14%	ACHIEVED					10%	10%	Report with Evidence
			2.2.1.6	Aggregation Support	Scoping exercise to identify target groupings requiring, with potential for formalisation into the Tourism Market	Scoping exercise by 30 September identifying target group formalisation	Report by date and formalisation of a minimum of 2 groups	No Change		2		R50 000,00	R0	30 September 2019.	05-Jun-20	NOT ACHIEVED			None. This target is to be removed		0	0	SCOPING REPORT , then Quarterly Progress Reports: Evidence of Support
TP 2.3	Increase Development	2.3.1	2.3.1.1	SC Arts & Crafts Producers	To identify potential producers to create market driven products, facilitate their access to markets (through SARCDA, Royal Show) and communication	Database of potential producers updated by 30 December 2019.	Date	No Change	0	30-Dec-19	30 December 2019.	R0.00	R0	30 December 2019.	20 December 2019.	ACHIEVED					0	0	Updated Share by Date.
						Crafters products showcased at 2-shows during 2019-2020.	Number of shows showcasing products.	No Change	0	2	1	R200 000,00	R50 000	0	0	-					0	1	Report and Evidence
						Percentage of Crafter database members with commercialised products that they are selling e-shops through their business.	%	No Change	0	10%	10%	R0.00	R0	10%	11%	ACHIEVED					10%	10	Report and Evidence.
						Revolve(R100 000) of Promotional Material developed	Revolve	No Change	R 133 421	R 100 000	R 0	R100 000,00	R0	R50 000,00	R0.00	NOT ACHIEVED		Cash flow problems	Provide with improved finances	20 April 2020.	R 0,00	R 0,00	Expenditure Reports & Evidence of Promotional Material

UGCT PROGRAM REF	PROGRAM	UGCT PROJECT REF	SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR/ OUTPUT	UNIT OF MEASURE	MID YEAR ADJUSTMENTS:	BASELINE	ANNUAL PERFORMANCE TARGET	Adjusted Annual target	ANNUAL BUDGET	ADJUSTED BUDGET	Mid Term Target	Actual Mid Term	Variance	Reasons for Variance	Corrective Measures	Actual Cumulative Achievement	TARGET: Q3	TARGET: Q4	PORTFOLIO OF EVIDENCE
TD 2.4	Youth Development	2.4.1	2.4.1.1	Destination Ambassadors	To develop at least five grade 10 tourism learners per local municipality as destination ambassadors through the youth expenses partnerships during 2019-2020.	5 destination ambassadors per local municipality developed within the programme.	Number per local municipality	No Change Due to cash flow challenges a new target has been created in Destination Tourism Awareness in Schools	0	5	8	R150 000,00	R0	15	0	NOT ACHIEVED		Grade 10 Programme has not really picked up. Cash flow challenges Appointment with Sun International did not materialise	None. This target is to be removed		0	0	Certificate of Destination Ambassadors
			2.4.1.2	Internships	To facilitate 10 tertiary tourism student internships during 2019-2020.	Number of internships facilitated	Number	No Change	R 343 017	Number	10	R343 017,00	R343 017	10	11	ACHIEVED	-	-	-	10	10	Internship Agreements
		2.4.2	2.4.2.1	Youth Business Support	To identify, and support youth operated tourism businesses with regards to access to information, skills development, market access and business linkages.	Youth Tourism Business database developed by date	Date	No Change		30-Dec-19	30 December 2019.	R0,00	R0	30 December 2019.	20 December 2019.	ACHIEVED	-	-	-			Database
						% Youth Tourism Business benefited from skills development	% Number	Target to be removed and incorporated in the SMME section : 2.2.1.1		100%	6	R0,00	R0	100%	50%	NOT ACHIEVED	Of the identified database, some of the invited youth businesses did not attend the SAT Speed Marketing session	Encourage focus on youth businesses	20 March 2020.	100%	1	Progress Report with Evidence.
						% youth tourism benefited from access to information	% Number	Target to be removed and incorporated in the SMME section : 2.2.1.1		100%	6	R0,00	R0	100%	82%	NOT ACHIEVED	Due to financial challenges, most youth invited did not attend	Encourage Youth to attend the development planned programmes	20 March 2020.	0	0	Progress Report with Evidence.
						% youth tourism benefited from market access	%	Target to be removed and incorporated in the SMME section : 2.2.1.1		100%	6	R0,00	R0	100%	0,2%	NOT ACHIEVED	Due to financial challenges, most youth invited did not attend	Encourage Youth to attend the development planned programmes	20 March 2020.	0	0	Progress Report with Evidence.
						% youth benefited from business linkages	%	Target to be removed and incorporated in the SMME section : 2.2.1.1		100%	6	R0,00	R0	100%	72%	NOT ACHIEVED	Due to financial challenges, most youth invited did not attend	Encourage Youth to attend the development planned programmes	20 March 2020.	0	0	Progress Report with Evidence.
TD 2.5	Local Tourism Awareness	2.5.1	2.5.1.1	Media Campaigns	To implement radio and newspaper awareness programmes campaigns.	Quarterly Brand Tracking report showing Local Tourism Awareness initiatives campaigns	Number of Newspaper Inserts	Brand Tracking report to be scrutinized.	Nil (local)	4	4	R46 000,00	R0	2	2	ACHIEVED	-	-	-	1	1	Multilingual Newspapers Quarterly Brand Tracking report with evidence
							Number of Radio Slots	Brand Tracking report to be scrutinized.	Nil (local)	4	4			2	2	ACHIEVED	-	-	-	1	1	Evidence of Radio Slots Quarterly Brand Tracking report with evidence
			2.5.1.2	Destination Knowledge Campaigns	To implement destination knowledge campaigns	% Plan implementation	%	Annual Target removed	0	100%	-	R0,00	R0	100%	0%	NOT ACHIEVED	Better understanding of the roles between Marketing & Development in these campaigns	Annual Target removed	-	1	1	Progress Report with Evidence
			2.5.1.3	Tourism Awareness in Schools	To create tourism awareness at 2 schools per local municipality per quarter	Number of Awareness sessions	Number	NEW Target based on removal of 2.4.1.1		16	No changes		R0	-	-	-	-	-	-	8	8	Report of Presentations / Personal signed
			2.5.1.4	Tourism Infrastructure	To maintain for effective development and maintenance of all relevant tourism attractions and facilities by relevant municipalities (eg. Beaches, Roads, Signage, Airport etc)	Quarterly Progress Report tabled at Board.		New Target COMBINING all Infrastructure targets - For sake of Reporting purposes			2		R0							1	1	Evidence of interaction of communication to municipalities
TD 2.6	Tourist Infrastructure	2.6.1	2.6.1.1	Signage	To maintain for visible signage at strategic locations through engagements with relevant authorities and partnering with 4 Local Municipalities within UGU.	4 partnerships which address visible and aesthetically appropriate signage throughout the district.	Number LM Partnerships	Individual Targets concentrated into one target as above	0	4	8	R0,00	R0	2	0	NOT ACHIEVED	Annual Target to be removed	Annual Target to be removed	-			Minutes of Partnership Evidence of engagement
						Quarterly Progress Report tabled at Board.	Progress Report by Quarter per Partnership		0	4	8	R0,00	R0	2	0	NOT ACHIEVED	Annual Target to be removed	Annual Target to be removed	-	0	0	Progress Reports
		2.6.2	2.6.2.1	Airport	To ensure clean, attractive and marketable airport by MOU with RHAL	RHA Partnership	Partnership with RHA above.		0	4	8	R0,00	R0	2	0	NOT ACHIEVED	Annual Target to be removed	Annual Target to be removed	-	0	0	Minutes of Partnership
						Progress Report includes airport statistics.				4	8	R0,00	R0	2	0	NOT ACHIEVED	Annual Target to be removed	Annual Target to be removed	-	0	0	Progress Report
			2.6.2.2	Roads	To ensure safe and maintained roads by engaging relevant authorities (RRA, Province, District and Local), signed MOUs.	Provincial Dept. of Transport Partnership and LM Partnerships	Provincial Dept. of Transport Partnership Engagements		0	5	8	R0,00	R0	5	0	NOT ACHIEVED	Annual Target to be removed	Annual Target to be removed	-	0	0	Minutes of Partnership
						4 LM and 1 Provincial DOT Quarterly Progress Report				5	8	R0,00	R0	5	0	NOT ACHIEVED	Annual Target to be removed	Annual Target to be removed	-	0	0	Minutes of Partnership
		2.6.3	2.6.3.1	Beaches	To ensure clean and efficiently equipped beach facilities through leasing with relevant authorities, MOU with RHA and Undaba	RHA & Undaba Partnership re beaches.	Number of LM Partnerships dealing with beaches		0	2	4	R0,00	R0	2	0	NOT ACHIEVED	Annual Target to be removed	Annual Target to be removed	-	0	0	Minutes of Partnership
						~~3 LM Quarterly Progress Report including beaches.~~ Annual Beach Report submitted in relevant LM's on Beach Facilities.	Annual Report		0	1	4	R0,00	R0	2	0	NOT ACHIEVED	Annual Target to be removed	Annual Target to be removed	-	0	0	Progress Report

Annexure A
20 January 2020

USCT PROGRAM REF	PROGRAM	USCT PROJECT REF.	SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	MID YEAR ADJUSTMENTS:	BASELINE	ANNUAL PERFORMANCE TARGET	Adjusted Annual target	ANNUAL BUDGET	ADJUSTED BUDGET	Mid Term Target	Actual Mid Term	Mid Term on or Beyond / Not Achieved	Risk	Measures / Challenges	Measures to Improve Performance	Revised Timeline	TARGET: Q3	TARGET: Q4	PORTFOLIO OF EVIDENCE
TO 1.7	Responsible & Sustainable Tourism	1.7.1	1.7.1.1	Area Committee	100% compliance with responsible tourism charter by Area Committees	100% Compliance by Area Committees	%		Included in area committee funding.	100%		R0.00	R4 415	50%	0%	NOT ACHIEVED		In the process of finalising the standards for funding application	Once funding process is approved by the Board, applicaborns can be reviewed for release of funds.	28-Mar-20	75%	100%	Report on Area Committees Funding Usage tabled at Board
			2.7.1.2	Industry Standards	20 Establishments Assessed with Grading. Facilitate the awareness around the importance of Grading by establishments	Number assessed with grading; Number of platform creating awareness on the importance of grading	0 (refended above) Number	Target removed as it this is now included in Stakeholder relations : Networking & Sharing seminars 4.1.1.1	0	1		R0.00	R0	0	0	-		-	-	-	0	0	Progress Report & Evidence of Attendance

Annexure A
20 January 2020

KEY PERFORMANCE AREA 03: RESEARCH

UGCT PROGRAM REF	PROGRAM	UGCT PROJECT REF	SUB-PROJECT REF	SUB-PROJECT	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR OUTPUT	BASELINE	MID YEAR ADJUSTMENTS:	UNIT OF MEASURE PERFORMANCE MEASURE	ANNUAL PERFORMANCE TARGET	Adjusted annual target	ANNUAL BUDGET	ADJUSTED BUDGET	Mid Term Targets	Actual Mid Term	Mid Term Target Achieved / Not Achieved	Mitigation Challenges	Measures to improve Performance Achievement	Revised Timeframes	Q3	Q4	PORTFOLIO OF EVIDENCE
R3.1	Data Management	3.1.1	3.1.1.1	Dipstick Measures	To conduct dipstick measures obtain statistics of seasonal arrivals, occupancies and visitor satisfaction.	Standardised seasonal computational level report	~~Inadequate information.~~	Sub-Project Changed	Number of reports	2	1	R0,00	R0,00	0	0	-	-	-	-	0	1	Reports
			3.1.1.2	Enabling Research Tools	To develop and obtain approval of an appropriate and suitable framework to enable credible research based information collection for future years.	Valid and Reliable Research Framework and Tools in Place for future years information collection.	Usage of Official Statistics, may be flawed and sometimes unavailable.	STRATEGIC CHANGE: Target to be removed to focus on State through TKZN	Date	30-Mar-20	0	R0,00	R0,00	0	0	-	-	-	-	0	0	Framework and Budget for Implementation Annual Approved
			3.1.1.3	Existing Official Statistics	To utilise official ~~and existing~~ statistics, ~~despite shortcomings~~, to report on key indicators during ~~and for the~~ financial year 2019-2020.	~~Latest Annual report information provided with regards to number of foreign tourists and domestic tourists into south coast over over the years to enable Board Adoption of Annual Report by 31 December 2019.~~ Annual Statistics obtained to be included in the Annual Report 2020		Target to be corrected	Annual Report Information by date ~~to enable Board Adoption by Date.~~	20-Jun-20	28 June 2020.	R0,00	R0,00	31 December 2019.	-	NOT ACHIEVED	Spring was a short season to achieve viitable stats	This target has been corrected at Mid Term Review	20-Jun-20	0	20 June 2020.	~~Adopted Annual Report~~ with Relevent statistical information for inclusion in Annual report.
			3.1.1.4	Visitor Satisfaction Survey	To obtain information on visitor satisfaction to inform strategies and plans to ensure 100% visitor satisfaction.	Two Visitor Satisfaction Survey Reports complete during 2019-2020.	~~Two~~ Visitor Satisfaction Reports Compiled Annually.	NO Change	Completed Number of Visitor Satisfaction Reports	2	2	R0,00	R0,00	0	0	-	-	-	-	1	1	~~Two~~ Visitor Satisfaction Reports.
			3.1.1.5	Accommodation & Venue Database	To compile a credible Accommodation and Venue database for the UGU District by 30 January 2020	Credible Venue and Accommodation Database Developed by 30 January 2020	No credible database exists.	NO Change	Credible Venue and Accommodation Database Developed by 30 January 2020	30-Jan-20		R0,00	R0,00	0	0	-	-	-	-	30-Jan-20	0	Delivery and Date of Delivery.

Annexure A
20 January 2020

KEY PERFORMANCE AREA 04: STAKEHOLDER MANAGEMENT

USCT PROGRAM REF	PROGRAM	USCT PROJECT REF	PROJECT	PROJECT STRATEGIC OBJECTIVE	SUB-PROJECT REF	SUB-PROJECT	SUB-PROJECT OBJECTIVE	MID YEAR ADJUSTMENTS:	ANNUAL KEY PERFORMANCE INDICATOR OUTPUT	UNIT OF MEASUREMENT PERFORMANCE MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET R	ADJUSTED BUDGET	Mid Term Target	Actual Mid Term	Mid Term target Achieved / Not Achieved	Challenges	Measures to improve performance	Revised Timeframe	QTR Target	QTR TARGET	PORTFOLIO OF EVIDENCE
4.1	Stakeholder Relations	4.1.1	Membership	To establish accurate membership data during 2019/2020 and to increase membership	4.1.1.1	Existing Membership	To develop and have approved a new Membership Database	No changes	New Membership Database Approved by 30 June 2020	By Date	30-Jun-20	R0.00	R61 326.00 R60 525.00	0	0	-	-	-	-	0	30-Jun-20	Approved Membership Database
					4.1.1.2	New Members	To facilitate four doves during the year to recruit new members.	No changes	To facilitate 4 membership doves during the year 2019-2020.	Number of Membership Doves	4	R0.00		2	3	ACHIEVED	-	-	-	1	1	Membership Register
		4.1.2	Stakeholder Networking	Host and or participate in stakeholder networking, information, development and information platforms.	4.1.2.1	Stakeholder Networking	To participate in provincial and national stakeholder network information development and information platforms.	COMBINE SO AT MID YEAR : Total 26	To participate a minimum of 4 platforms.	Number	4			2	5	ACHIEVED	-	-	-	1	1	Attendance Registers / Participation summary
							Host destination/local stakeholder networking, information, development and information platforms.		To host a minimum of 2 platforms.	Number	2			1	4	ACHIEVED	-	-	-	1	0	Attendance Registers / Participation summary
		4.1.3	Partnerships	To secure 8 new formalised multi-year partnership agreements/MOUs to achieve USCT goals and objectives with Sun International Each Local Municipality, Provincial Department of Transport, TVET and DARD.	4.1.3.1	New Partnerships	To secure 8-formalised partnership agreements/MOUs during 2019-2020 with identified stakeholders to achieve USCT goals and objectives.	STRATEGIC CHANGE: Due to MOU's with LM's, Provincial and National matters are taken up through the LM's not directly with USCT.	Eight new formalised partnerships/MOU's entered into during 2019-2020.	Number	5	R0.00	8	3	2	NOT ACHIEVED	USCT has found it very difficult to develop official partnerships with the Departments.	This target will be removed at Mid Term Review	Not applicable	2	2	Signed Partnership Agreements/MOUs
								Remove as this is reported in the Quarterly Board meeting reports	Quarterly Progress Reports Tabled on implementation of MOUs.	Report per quarter	2	R0.00		0	2	ACHIEVED		This target will be removed at Mid Term Review	Not applicable	1	1	Quarterly Report on progress with all MOU's implementation.
					4.1.3.2	Existing Partnerships	To monitor and report on existing partnerships.	No changes	Quarterly Progress Reports Tabled on implementation of MOUs.	Report per quarter	4	R0.00		2	2	ACHIEVED	-	-	-	1	1	Existing Agreements Progress Quarterly Progress Reports
		4.1.4	Shareholder Relations	To enable shareholder good governance through effective and efficient decision-making, oversight and reporting.	4.1.4.1	AGM		No changes	AGM held by 30 June 2020.	Date	30-Jun-20	R0.00		0	0	-	-	-	-	0	30-Jun-20	AGM Minutes.
					4.1.4.2	Attendance of Municipal and IGR Platforms.	To attend a minimum of 10 Municipal and IGR Platforms/Meetings.	Increase Annual Target to 20	10 Council Meetings attended	Number Attended	10	R0.00		6	11	ACHIEVED	-	-	-	2	2	Meetings/Platform Minutes Attendance registers
					4.1.4.3	Beaches Amenities	To ensure clean and efficiently equipped beach facilities through liaising with relevant authorities.	Moved from Development	Annual Beach report submission to relevant municipalities on Beaches	Report by date	20-Jun-20			-	-	-	-	-	-	0	20-Jun-20	Annual Beach Facilities report by date
		4.1.5	Area Committee Relations	To ensure good relations with area committee chairpersons.	4.1.5.1	Meetings with Area Committee Chairpersons	To host at least one meeting per quarter with area committee chairpersons.	No changes	One meeting per quarter.	Meeting per quarter	4	R0.00		2	2	ACHIEVED	-	-	-	1	1	Minutes of meeting and Attendance Register

USCT KPA 5: USCT ENTITY ADMINISTRATION

SUB-PROJECT REF	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR/ OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	MID YEAR ADJUSTMENTS:	Adjusted annual target	BUDGET	ADJUSTED BUDGET	Mid Term Target	Actual Mid Term	Mid Term Target Achieved / Not Achieved	Challenges / Challenges	Measures to improve performance	Revised Timeframe	QE TARGET	QE TARGET	PORTFOLIO OF EVIDENCE
5.1.1.1	Strategic Plan	Reviewed Strategic Plan approved by Board before 30 March 2020	Date of Strategic Plan Approval	30 March 2020	No Changes	30 March 2020.	R0.00	R0	0	0	-	-	-	-	30 March 2020	0	Board Resolution of Approval
5.1.1.2	Annual Operational/Performance Plan	One Year Operational Plan approved by Board by 30 June 2020	Date of Operational Plan Approval	30 May 2020	No Changes	30 May 2020.	R0.00	R0	0	0	-	-	-	-	0	30 May 2020.	Board Resolution of Approval
5.1.1.3	Organisational Performance Management	90% Targets/Annual KPI, Outputs Achieved	Planned KPI Outputs % Achieved.	90%	No Changes	90%	R0.00	R0	90%	58%	NOT ACHIEVED	Due to severe cashflow challenges financial targets were not met. As this is the first quarter reporting on the new scorecard, we have realised that certain indicators or POE's may need adjusting	Continue to appeal for the release of Grant Funding. Review of certain KPI's and POE's	20 June 2020.	90%	90%	Audited Annual Performance Report
		Annual Report adopted by Board 31 December 2019	Date of Annual Report Adoption	31 December 2019 and Submission to Ugu DM.	No Changes	31 December 2019.	R0.00	R0	31 December 2019.	6 December 2019.	ACHIEVED	-	-	-	0	0	Board Resolution of Approval and submission to Ugu DM ~~with Acknowledgement of Receipt from Ugu DM.~~
		Mid-Year Performance Report adopted by 30 January 2020	Date of Mid-Year Report Adoption	30 January 2020	No Changes	30 January 2020	R0.00	R0	0	0	-	-	-	-	30 January 2020	0	Board Resolution of Adoption
		4 Quarterly Review sessions and reports completed ~~by 1W1 of following quarter.~~	Number of reports ~~by date.~~	~~4 by w1 following quarter~~	Indicator updated	4	R0.00	R0	2	2	ACHIEVED	-	-	-	1	1	Evidence of Submission to Ugu.
5.2.1.1	Risk Management and Fraud Prevention	Completed and Adopted Risk Register and Fraud Prevention Plan by 30 September 2019	Date	30 September 2019	No Changes	30 September 2019.	R0.00	R0	30 September 2019.	24 October 2019.	NOT ACHIEVED	Risk register completed but not tabled for audit committee for recommendation to the Board	Closer monitoring of dates and meeting coordination	Target completed	0	0	Board Resolution of Adoption
5.2.1.2	Annual Audit Plan	Developed and Adopted Annual Audit Plan by 30 September 2019	Date	30 September 2019	No Changes	30 September 2019.	R0.00	R0	30 September 2019.	5 December 2019.	NOT ACHIEVED	Audit Plan completed but not tabled for audit committee for adoption	Closer monitoring of dates and meeting coordination	Target completed	0	0	Board Resolution of Adoption
		Number of Quarterly Audit Committee sittings.	Number per quarter	4	No Changes	4	#REF!	R100 000	2	2	ACHIEVED	-	-	-	1	1	Audit Committee Minutes
		100 % of audit queries resolved per quarter.	Percentage of Resolved Audit Queries per quarter	100%	Annual Target % to be reduced as the Q4 Audit meeting is held in June and may not give sufficient time to resolve queries : Recommend 80% Target	80%	R0.00	R0	100%	75%	NOT ACHIEVED	Due to the Mid Term review only being done in January, ONE query remains in Progress	None, this is a matter that can only be cleared at the Mid Term Review	30-Jan-20	100%	100%	Audit Committee Minutes
		100% Annual Audit Plan Implementation	Percentage of Plan Implemented	100%	No Changes	100%	R0.00	R0	100%	100%	ACHIEVED	-	-	-	100%	100%	Audit Committee Minutes
5.2.1.3	Auditor-General Management Report	Auditor-General Management Report and Audit Finding Clean Audit	AG Report Opinion	Unqualified Audit	No Changes	Unqualified Audit opinion	R390 200.00	R320 000	Unqualified Audit Opinion	Unqualified Audit Opinion	ACHIEVED	-	-	-	0	0	AG Management Report Duly Signed off and Tabled.
		AG Report with no repeat findings.	Number of repeat findings	Number of Repeat Findings	No Changes		R0.00	R0	0	1	NOT ACHIEVED	Due to Cash flow crisis, a supplier was utilised which did not have a TCC at the time. The amount of R15 350 was paid	Not Applicable, There was a Cost Saving by utilising the specific supplier.	Target completed	0	0	AG Management Report Duly Signed off and Tabled.

SUB-PROJECT REF	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR/ OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	MID YEAR ADJUSTMENTS:	Adjusted annual target	BUDGET	ADJUSTED BUDGET	Mid Term Targets	Actual Mid Term	Mid Term target Achieved / Not Achieved	Blockages / Challenges	Measures to improve performance	Revised Timeframes	QR TARGET	CM TARGET	PORTFOLIO OF EVIDENCE
5.2.2.1	Statutory Compliance	100% Statutory compliance	Percentage Compliance	100%	No Changes	100%	R0.00	R0	100%	100%	ACHIEVED	-	-	-	100%	100%	Board Reports and Minutes.
5.2.2.2	Board Resolution Implementation	100% Implementation of Resolutions	% Implementation	100%	No Changes	100%	R0.00	R0	100%	100%	ACHIEVED	-	-	-	100%	100%	Resolution Monitoring System Evidence of Implementation & Annual Report
5.2.2.3	Policies	100% Policy Framework informing operations.	~~Policy Compliance~~	~~100%~~	Target removed (duplicated see below)		R0.00	R0	~~100%~~	~~100%~~	~~ACHIEVED~~				~~100%~~	~~100%~~	~~Board Reports and Minutes.~~
			Reviewed and Updated Policies Approved	100%	No Changes	100%	R0.00	R0	100%	100%	ACHIEVED	-	-	-	100%	100%	Board Reports and Minutes.
5.3.1.1	Budget Planning	Budget Policy approved by 30 May 2020.	By date	30-May-20	No Changes	30 May 2020.	R0.00	R0	0	0	-	-	-	-	0	30-May-20	Board Resolution Adopting Budget Policy
		First draft budget submitted to Ugu by 30 January 2020	By Date	30-Jan-20	No Changes	30 January 2020.	R0.00	R0	0	0	-	-	-	-	30-Jan-20	0	~~Board Resolution of Approval of Draft 2020-2021 Budget submission to Ugu & Acknowledgement of receipt.~~ Evidence of first Draft Budget tabled, and Submission to Ugu DM.
		2020-2021 Annual Draft Budget approved by 30 March 2020.	By Date	30-Mar-20	No Changes	30 March 2020.	R0.00	R0	0	0	-	-	-	-	30-Mar-20	0	Board Resolution of Approval of Draft 2020-2021 Budget submission to Ugu & Acknowledgement of receipt
5.3.1.2	Financial In-Year Reporting	12 Monthly Reports compiled and submitted by deadline.	Number of Reports by deadline.	12	No Changes	12	R0.00	R0	6	6	ACHIEVED	-	-	-	3	3	Reports with submission dates.
5.3.1.3	Budget Review	S88 Report compiled and approved by 20 January 2020.	Report completed and approved by date.	20 January 2020	No Changes	20 January 2020.	R0.00	R0	0	0	-	-	-	-	20 January 2020	0	Board Approval Resolution and proof of submission to Ugu District.
5.3.1.4	Annual Financial Statements	Adopted AFS by 31 December 2019.	Adopted AFS by Date	31-Dec-19	No Changes	31 December 2019.	R0.00	R0	31 December 2019.	6 December 2019.	ACHIEVED	-	-	-	0	0	Board Resolution of AFS Adoption.
		Draft AFS submitted to AG by 31 August 2019.	Draft AFS submitted to AG by Date	30-Aug-19	No Changes	31 August 2019.	R0.00	R0	30-Aug-19	30-Aug-19	ACHIEVED	-	-	-	0	0	Draft AFS submitted to AG with acknowledgement of receipt.
5.3.2.1	Operational Expenditure	90% operational expenditure to plan.	% operational expenditure to plan.	~~100%~~ =< 100%	Recommend that the Target % is reduced as it is not a bad thing if operational budget is underspent as long as this does not hamper Administrative operations	=< 100%	R2 348 791.00	R2 659 015	90%	95%	ACHIEVED	-	-	-	90%	90%	Quarterly Reports.
		Staff Salaries paid monthly by 25th.	12 x Salary Payments by date	25 th Monthly	No Changes	12 x Mently salary payments by date	R8 257 324.00	R7 417 377	6x Monthly Payment by 25th	5x Monthly Payment by 25th	ACHIEVED	-	-	-	3x Monthly Payment by 25th	3x Monthly Payment by 25th	Salary Reports by date
		Board Fees paid monthly by 25th.	12 x Payments by date	25 th Monthly	No Changes	12 x Mently payments by date	R743 669.00	R613 077	6x Monthly Payment by 25th	5x Monthly Payment by 25th	ACHIEVED	-	-	-	3x Monthly Payment by 25th	3x Monthly Payment by 25th	Salary Reports by date
5.3.2.2	Capital Expenditure	90% capital expenditure to plan.	% capital expenditure to plan.	~~90%~~ = or < 100%	Recommend that the Target % is reduced as it is not a bad thing if capital budget is underspent as long as this does not hamper administrative operations	=< 100%	R199 579.00	R289 579	100%	22%	NOT ACHIEVED	Due to severe cash flow challenges USCT was not able to procure the additional Fixed Assets as planned.	Continuous engagement with LM's & Ugu DM to release Annual Grant funding	20-Jun-20	90%	90%	Quarterly Reports.
5.3.2.3	Fruitless & Wasteful Expenditure	Less than 1% Fruitless and Wasteful expenditure	Budget % spend fruitless and wasteful expenditure	Less than 1%	No Changes	Less than 1%	R0.00	R0	Less than 1%	Less than 1%	ACHIEVED	-	-	-	Less than 1%	Less than 1%	Board Reports and Minutes, and Register.
5.3.2.4	Unauthorised Expenditure	Less than 1% unauthorised expenditure	Budget % spend unauthorised expenditure	Less than 1%	No Changes	Less than 1%	R0.00	R0	Less than 1%	nil	ACHIEVED	-	-	-	Less than 1%	Less than 1%	Board Reports and Minutes, and Register.
5.3.3.1	Credit Control & Debt Collection Policy	Reviewed Policy by 30 May 2019.	By Date	30-May-19	No Changes		R0.00	R0	0	0	-	-	-	-	0	30-May-20	Board Resolution of Adoption of Policy

Ugu - SOuth Coast Tourism (Pty) Ltd
Quarter 2 Performance Report

Annexure A
20 January 2020

SUB-PROJECT REF	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR/ OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	MID YEAR ADJUSTMENTS:	Adjusted annual target	BUDGET	ADJUSTED BUDGET	Mid Term Target	Actual Mid Term	Mid Term Target Achieved / Not Achieved	Challenges / Challenges	Measure to improve performance	Revised Timeframe	Q2 TARGET	Q4 TARGET	PORTFOLIO OF EVIDENCE
5.3.3.2	Annual Tariffs.	2020-2021 Annual Draft Budget approved by 30 March 2020.	By Date	30-Mar-20	No Changes	-	R0.00	R0	0	0	-	-	-	-	30 MARCH 2020.	0	Board Resolution of Approval of Draft 2020-2021 Budget with Tariffs + ~~submission to Ugu & Aslyne/informed of recent~~
5.3.3.3	Grant Funding	100% grant funding received as per plan.	% received to plan.	100%	-	100%	R19 294 417.00	R17 548 290	100%	8%	NOT ACHIEVED	Ugu DM and RNM have not released any funding for this year to date	Urgent intervention requested via the Chairman of the Board	31. January 2020	100%	100%	Quarterly Reports
5.3.3.4	Received Revenue to Plan	400 90% revenue received as per plan.	% revenue received to plan.	400% 90%	Annual % to be adjusted to 80%, as some revenue is raised in last quarter that may not be received by 30 June	80%	R947 556.00	R759 767	100%	64%	NOT ACHIEVED	All membership is raised in July. Follow up on invoices is done, however payments are slow due to the poor economy and general dissatisfaction of businesses in Service deliver	Ongoing positive reinforcement on what USCT is doing to support businesses in the District	31 March 2020.	100%	100%	Quarterly Reports
5.3.4.1	Annual Procurement Plan	100% SCM implemenlation to plan	% to plan implementation	100%	No Changes	100%	R0.00	R0	100%	45%	NOT ACHIEVED	Ugu DM and RNM have not released any funding for this year to date. Ugu still outstanding Q4 (2019) R4 063 868	Urgent intervention requested via the Chairman of the Board	31 March 2020.	100%	100%	Quarterly Reports
5.3.4.2	SCM Policy	Reviewed and Approved by 30 May annually.	By date	0	No Changes	30 May 2020.	R0.00	R0	0	0	-	-	-	-	0	30-May-10	Board Resolution of Approval of Reviewed Policy
5.3.4.3	SCM Procedures	100% compliant implemetnation	% Compliance	100%	No Changes	100%	R0.00	R0	100%	100%	ACHIEVED	-	-	-	100%	100%	Quarterly Reports
5.3.4.4.	BBBEE Reporting	100% compliant implementation	% Compliance	100%	No Changes	100%	R0.00	R0	100%	100%	ACHIEVED	-	-	-	100%	100%	Quarterly Reports
5.3.5.1	Asset Register	100% compliant Asset Register implementation	% Compliance	100%	No Changes	100%	R0.00	R0	100%	80%	NOT ACHIEVED	USCT is waiting for the Consultants to correct an error on the system to enable USCT to extend the Useful Life of Certain assets	Continuous follow-up with CCG Consultants	31-Jan-20	100%	100%	Quarterly Reports
5.4.1.1	Staffing	100% posts in structure filled.	% filled posts in structure	100%	No Changes	100%	R0.00	R0	100%	100%	ACHIEVED	-	-	-	100%	100%	Quarterly Reports
5.4.1.2	Staff Development	Plan Development by date	date	30 December 2019	No Changes	30 December 2019.	R51 723.00	R116 024	30 December 2019.	13 December 2019.	ACHIEVED	-	-	-	100%	100%	Quarterly Reports
5.4.1.3	Staff Performance	100% relevant staff with signed annual performance plans by date of 30 July 2019	% staff with signed annual plans by 30 July 2019.	100%	No Changes	100%	R0.00	R0	100%	100%	ACHIEVED	-	-	-	0	0	Duly Signed Annual Performance Plans
		% implementation IPMS	% implementation of IPMS	100%	No Changes	100%	R0.00	R0	100%	100%	ACHIEVED	-	-	-	100%	100%	Quarterly Performance Reports
~~5.4.2.1~~	~~Resolution Implemetnation~~	~~100% implemetation of Resolutions~~	~~% implemetation~~	~~100%~~	Target removed (duplicated)		R0.00	R0	~~100%~~	~~100%~~	~~ACHIEVED~~				~~100%~~	~~100%~~	~~Resolution Monitoring System Evidence of Implementation & Annual Report~~
5.4.3.1	Film Office	Well maintained, and operationalised film office to support USCT strategies.	~~Milestones by Quarter~~ Quarterly report	~~100%~~ 4	Change of performance measurement	4	R106 318.00	R221 335	100%	100%	ACHIEVED	-	-	-	1	1	Quarterly Reports

P166

UGU South Coast Tourism (Pty) Ltd

Mid Term Adjusment Budget

For: July 2019 To: June 2020

Account	Original Budget Approved : May 2019	Actual: July - December 2019	Pending Invoices	Estimate : January - June 2020	Change in Budget (Increase / Reduction)	Adjustment Budget : 16 January 2020 for Approval	PY Actual	% Increase / Decrease	MTREF Draft Budget 2020 / 2021	MTREF 2021/2022	MTREF 2022/2023
1100 - Interest, Dividend and Rent on Land [Revenu											
D0001/IR01059/F0047/X087/R0394/001/F (INTEREST)	506 428	176 120		175 000	-155 308	351 120	508 403	100%	368 676	387 110	406 465
Total	506 428	176 120	0	175 000	-155 308	351 120	508 403	1	368 676	387 110	406 465
1300 - Operational Revenue [Revenue - Exchange Rev											
D0001/IR01415/F0047/X087/R0394/001/F (SCBF - 2020)	1 739 130	0		0	-1 739 130	0	0		0	0	0
D0001/IR01420/F9184/X087/R0394/001/O (Insurance Refund)	0	6 130		0	6 130	6 130	0		6 437	6 759	7 097
D0001/IR01531/F0047/X087/R0394/001/F (Commission Income)	164 702	61 693		60 000	-43 008	121 693	126 730		127 776	134 167	140 875
D0001/IR01229/F0047/X087/R0394/001/F (Info Kiosk Rentals)	0	675		0	675	675	0		709	744	781
D0001/IR01451/F0047/X087/R0394/001/F (Other grant funding and income)	1	52 174		0	52 173	52 174	3 106 328		54 783	57 522	60 398
D0001/IR01453/F0047/X087/R0394/001/F (Membership fees raised)	226 286	185 500		5 700	-36 086	191 200	222 489		200 760	210 798	221 338
D0001/IR01462/F0047/X087/R0394/001/F (Sales and office projects)	50 140	18 775		18 000	-13 365	36 775	45 576		38 614	40 544	42 572
Total	2 180 259	324 947	0	83 700	-1 771 612	408 647	3 501 123	-81%	429 080	450 534	473 060
3000 - Transfers and Subsidies [Revenue - Non-exch											
D0001/IR06052/F9184/X087/R0394/001/CS (Municipal Grant revenue)											
: Ugu DM	17 555 287	9 245 277		8 302 983	-7 027	17 548 260	18 147 892		18 425 673	19 346 957	20 314 304
: RNM	13 341 956	8 670 978		8 670 978	0	13 341 956			14 009 054	14 709 506	15 444 982
: Umdoni	2 107 949	1 744 087		356 835	-7 027	2 100 922			2 205 968	2 316 267	2 432 080
: Umzumbe	1 209 315	434 783		774 532	-0	1 209 315			1 269 781	1 333 270	1 399 933
: Umuziwabantu	500 638			500 638	0	500 638			525 670	551 953	579 551
Total	395 429	395 429			0	395 429			415 200	435 960	457 758
	17 555 287	9 245 277	0	8 302 983	-7 027	17 548 260	18 147 892	-0.04%	18 425 673	19 346 957	20 314 304
Total Income	20 241 974	9 746 344	0	8 561 683	-1 933 947	18 308 027	22 157 418	0	19 223 429	20 184 600	21 193 830
[Expenditure]											
4900 - Employee Related Cost [Expenditure]											
Board of Directors											
Total Salaries	8 174 628	3 331 903	0	4 085 444	-757 281	7 417 347	6 965 226	-9.26%	7 860 931	8 274 977	8 688 726
Total Salaries Board Fees	736 907	249 780	0	363 298	-123 830	613 077	477 194	-16.80%	651 395	683 965	718 163
Total Salaries & Board Fees	8 911 535	3 581 683	0	4 448 741	-881 111	8 030 424	7 442 420	-0	8 532 326	8 958 942	9 406 889
Operational Costs											
O0001/IE00017/F9184/X046/R0394/001/CS (Audit Committee fees)	82 851	41 439		58 561	17 149	100 000	91 215		105 000	110 250	115 762
O0001/IE00516/F0047/X087/R0394/001/F (Cancelled membership fees)	25 000	0		40 000	15 000	40 000	38 452		42 000	44 100	46 305
O1355-10/IE00634/F9184/X087/R0394/001/CS (S/O 1.22 Electricity & Water)	132 836	41 292		65 000	-28 544	106 292	106 202		111 606	117 187	123 046
O1355-10/IE00649/F9184/X087/R0394/001/CS (S/O 1.22 Maintenance of Buildings)	30 136	30 319		15 000	15 183	45 319	24 387		47 585	49 964	52 463
O1355-10/IE00650/F0047/X087/R0394/001/F (S/O 1.22 Maintenance Furn & Fittings)	13 950	3 891		10 059	0	13 950	9 129		14 648	15 380	16 149
O1355-11/IE00008/F9184/X087/R0394/001/CS (S/O 1.22 Legal Advice and Litigatation)	27 563	51 104		50 000	73 541	101 104	10 450		106 159	111 467	117 040
O1355-12/IE00698/F0047/X087/R0394/001/F (S/O 1.22 Security serrvices)	55 557	26 280		29 277	0	55 557	45 954		58 335	61 252	64 314
O1355-9/IE00847/F0047/X087/R0394/001/F (S/O 1.22 Professional fees)	73 458	66 780		15 000	8 322	81 780	156 868		85 869	90 162	94 670
O1355-12/IE00735/F0047/X087/R0394/001/F (Interest paid)	500	0			-500	0	0		0	0	0
O1355-9/IE00539/F0047/X087/R0394/001/F (S/O 1.22 Office Equipment lease)	25 935	13 965		13 965	1 995	27 930	23 940		29 327	30 793	32 332
O0001/IE00144/F0045/X087/R0394/001/F (S/O 1.22 Travel reimbusements)	140 099	38 205		65 000	-36 894	103 205	109 892		108 365	113 783	119 472
O0001/IE00567/F9184/X087/R0394/001/CS (S/O 1.14 AG Audit Fee)	430 200	280 000		40 000	-110 200	320 000	273 676		336 000	352 800	370 440
O0001/IE00579/F9184/X087/R0394/001/CS (S/O 1.22: M&R Furn & Fittings) ** dup ** remove accou	0	1 442		-1 442	0	0	4 812		0	0	0
O0001/IE00587/F9184/X087/R0394/001/OO (S/O 1.22 Resettlement Cost)	0	0			0	0	32 590		0	0	0
O0001/IE00594/F0047/X087/R0394/001/F (S/O 1.22 Signage)	29 050	0		129 050	100 000	129 050	4 050		135 503	142 278	149 392
O0001/IE00595/F9184/X044/R0394/001/CS (SDL - Board) **		0			0	0	3 420		0	0	0
O0001/IE00595/F9184/X044/R0394/001/EAC (SDL - Board)**	6 961	2 346		4 615	0	6 961	0		7 309	7 675	8 058
O0001/IE00595/F9184/X046/R0393/001/CS (SDL - Audit Committee)	837	204		633	0	837	270		879	923	969
O0001/IE00595/F9184/X087/R0394/001/F (SLD - Staff)	42 752	0		42 752	0	42 752	29 037		44 890	47 134	49 491
O0001/IE00595/F9184/X087/R0394/001/OO (SDL - S57 staff)	39 944	30 541		9 403	0	39 944	35 409		41 941	44 038	46 240
O0001/IE00604/F0047/X087/R0394/001/F (S/O 1.22 Uniforms)	20 582	0		50 000	29 418	50 000	11 141		52 500	55 125	57 881
O0001/IE00607/F9184/X087/R0394/001/CS (S/O 1.22 Fuel)	37 793	11 092		26 701	0	37 793	29 190		39 683	41 667	43 750

	Account	Original Budget Approved : May 2019	Actual: July - December 2019	Pending invoices	Estimate : January - June 2020	Change in Budget (Increase / Reduction)	Adjustment Budget : 16 January 2020 for Approval	PY Actual	% Increase / Decrease	Draft Budget 2020 / 2021	2021/2022	2022/2023
	O0001/IE00609/F0047/X087/R0394/001/F (S/O 1.22 Workmens Compensation)	55 125	0		55 125	0	55 125	7 337		57 881	60 775	63 814
	O0001/IE00757/F0047/X087/R0394/001/F (S/O 1.22 Adverts Staff Recruitment)	57 447	0		0	-57 447	0	54 711		0	0	0
	O0001/IE00758/F0047/X087/R0394/001/F (S/O 1.22 Adverts Tenders)	0	0			0	0	30 558		0	0	0
	O0001/IE00759/F9184/X087/R0394/001/CS (S/O 1.22 Bank charges)	95 434	39 674		51 582	-4 178	91 256	85 416		95 818	100 609	105 840
	O1232-1/IE00584/F9184/X087/R0394/001/CS (S/O 4.1 Staff Training)	51 723	16 024		100 000	64 301	116 024	10 838		115 867	121 661	127 744
	O1355-10/IE00765/F0047/X087/R0394/001/F (S/O 1.22Car Valet and Washing)	1 720	240		1 480	0	1 720	1 040		1 806	1 896	1 991
	O1355-10/IE00778/F0047/X087/R0394/001/F (S/O 1.22 Telephone)	253 304	104 123		149 181	0	253 304	214 506		265 969	279 268	293 231
	O1355-10/IE00805/F0047/X087/R0394/001/F (S/O 1.22 Insurance Premiums)	55 016	33 617		15 000	-6 399	48 617	37 992		51 047	53 600	56 280
	O1355-11/IE00059/F0047/X087/R0394/001/F (S/O 1.22 Conferences attended)	60 580	18 972		41 608	0	60 580	42 534		63 609	66 789	70 129
	O1355-11/IE00559/F9184/X087/R0394/001/CS (S/O 1.22 Courier and Delivery Services)	0	0			0	0	2 500		0	0	0
	O1355-11/IE00808/F0047/X087/R0394/001/F (S/O 1.22 Motor Vehicle Licence)	1 670	0			-1 870	0	1 116		0	0	0
	O1355-13/IE00579/F0047/X087/R0394/001/F (S/O 1.22: M&R IT)	26 310	9 354		16 956	0	26 310	26 524		27 626	29 007	30 457
	O1355-14/IE00059/F9184/X087/R0394/001/D (S/O 1.22 Membership costs)	25 588	-0		20 000	-5 588	20 000	45 739		21 000	22 050	23 152
	O1355-15/IE00579/F9184/X087/R0394/001/OO (S/O 1.22_Cleaning material)	31 516	9 462		22 054	0	31 516	33 505		33 092	34 746	36 484
	O1355-16/IE00579/F9184/X087/R0394/001/OO (S/O 1.22_Rental Offices)	674 904	396 668		283 549	5 613	680 517	605 639		714 543	750 270	787 784
	O1355-17/IE00579/F9184/X087/R0394/001/OO (S/O 1.22_Refreshments)	51 055	9 873		25 000	-18 182	34 873	28 569		36 617	38 447	40 370
	O1355-19/IE00594/F9184/X087/R0394/001/M1 (S/O 1.22_Subscriptions - Annual)	17 373	974		16 399	0	17 373	12 303		18 242	19 154	20 111
	O1355-26/IE00564/F9184/X087/R0394/001/F (Local Film Office)	508 318	71 335		150 000	-286 963	221 335	0		232 401	244 021	256 222
	O1355-9/IE00583/F0047/X087/R0394/001/F (S/O 1.22 Printing & Stationary)	82 021	45 680		45 680	9 339	91 360	73 630		95 928	100 725	105 761
	O1355-9/IE00771/F9184/X087/R0394/001/CS (S/O 1.22 Postage)	4 536	760		2 000	-1 776	2 760	2 444		2 898	3 043	3 195
	O1558-1/IE00579/F9184/X087/R0394/001/OO (S/O 1.22 Vehicle Maintenance)	0	0		5 000	5 000	5 000	136		5 250	5 513	5 788
	O1558-2/IE00579/F9184/X087/R0394/001/OO (S/O 1.22 Vehicle maintenance)	0	0			0	0	1 431		0	0	0
	D0001/IZ00091/F9184/X087/R0394/001/CS (Loss on Computer equipment)	0	0		6 000	6 000	6 000	5 046		6 300	6 615	6 946
	D0001/IZ00095/F9184/X087/R0394/001/F (Loss on Furn & Fittings)	0	0		2 500	2 500	2 500	2 479		2 625	2 756	2 894
	D0001/IZ00107/F9184/X087/R0394/001/F (Loss on Signage)	0	0		100 000	100 000	100 000	186 053		105 000	110 250	115 763
	O0001/IE00709/F0047/X087/R0394/001/F (Depreciation: Computer Equipment)	37 960	18 721		19 239	0	37 960	35 825		39 858	41 851	43 943
	O0001/IE00711/F0047/X087/R0394/001/F (Depreciation: Furniture & Fittings)	89 056	30 447		58 609	0	89 056	58 931		93 509	98 184	103 093
	O0001/IE00723/F0047/X087/R0394/001/F (Depreciation: Vehicles)	76 400	34 674		41 726	0	76 400	68 783		80 220	84 231	88 443
	O0001/IE07600/F0047/X087/R0394/001/F (Depreciation: Signage)	10 709	5 611		5 098	0	10 709	26 344		11 244	11 807	12 397
	O0001/IE07635/F0047/X087/R0394/001/F (Depreciation: Containers)	8 941	4 084		4 857	0	8 941	8 101		9 388	9 857	10 350
	O1355-12/IE00030/F0047/X087/R0394/001/F (Amortisation: Intangibles)	24 666	5 028		19 638	0	24 666	9 244		25 899	27 194	28 554
	Total Operational Costs	3 517 376	1 494 516	0	1 921 867	-101 005	3 416 373	2 759 556	-2.87%	0	0	0
										3 581 234	3 760 296	3 948 310
	Conditional funding expenditure											
	O1355-22/IE00636/F9184/X087/R0394/001/M1 (S/O 6.3 SCBF Expenditure)	1 739 130	0			-1 739 130	0	3 610 604		0	0	0
	Total Conditional grants	1 739 130	0	0	0	-1 739 130	0	3 610 604	-100.00%	0	0	0
	Marketing Expenditure											
1.1.1.1	O1356-33/IE00837/F9184/X087/R0394/001/M1 (1.1.2: Public Relations ORM)	180 000	280 987		540 000	640 987	820 987	0		862 036	905 138	950 394
1.1.1.2	O1356-30/IE00837/F9184/X087/R0394/001/M1 (1.1.1_Media Buying)	60 000	13 891		100 000	53 891	113 891	0		119 586	125 565	131 843
1.1.1.2	O1356-31/IE00645/F9184/X087/R0394/001/M1 (1.1.1_Graphic Design)	40 000	4 375		95 625	60 000	100 000	0		105 000	110 250	115 762
1.1.1.2	O1356-19/IE00636/F9184/X087/R0394/001/M1 (S/O 5.17 Campaign Events)	100 000	12 505		25 717	-81 778	38 222	0		40 133	42 140	44 247
1.1.1.2	O1356-26/IE00656/F9184/X087/R0394/001/M1 (S/O 5.17 Campaigns - Photos & Video)	0	13 210			13 210	13 210	57 000		13 871	14 564	15 292
1.1.1.2	O1356-24/IE00753/F9184/X087/R0393/001/M1 (S/O 5.17 Campaign : Print & Online adverts)	100 000	116 827	53 590	350 000	420 417	520 417	229 421		546 438	573 760	602 448
1.1.1.5	O1357-7/IE00564/F9184/X087/R0394/001/M1 (1.1.1 Speed Marketing Sessions)	80 000	1 500		8 000	-70 500	9 500	0		9 975	10 474	10 997
1.1.1.6.1	O1356-23/IE00758/F9184/X087/R0394/001/M1 (S/O 5.43 MICE Appointment)	0	5 432			5 432	5 432	9 531		5 704	5 989	6 288
1.1.2.1	O1356-12/IE00636/F9184/X087/R0394/001/M1 (S/O 6.1 Beach Events Programme)	570 000	236 200		300 000	-33 800	536 200	524 772		563 010	591 161	620 719
	Signature events - Other				300 000	300 000	300 000			300 000	315 000	330 750
1.1.3.1	O1356-32/IE00837/F9184/X087/R0394/001/M1 (1.1.5: Stand Build)	300 000	0			-300 000	0	0		0	0	0
1.1.3.1	O1356-9/IE00632/F9184/X087/R0394/001/M1 (S/O 5.19 Show Catering)	20 000	0		20 000	0	20 000	10 380		21 000	22 050	23 153
1.1.3.1	O1356-9/IE00637/F9184/X087/R0394/001/M1 (S/O 5.19 Show exhibition stand)	0	0			0	0	7 880		0	0	0
1.1.3.1	O1356-9/IE00059/F9184/X087/R0394/001/M1 (S/O 5.19 Shows : S&T)	19 000	1 162		13 400	-4 438	14 562	59 878		15 290	16 055	16 857
1.1.3.1	O1356-9/IE00060/F9184/X087/R0394/001/M1 (S/O 5.19 Shows : Accommodation)	40 000	0		60 000	20 000	60 000	102 148		63 000	66 150	69 458
1.1.3.1	O1356-9/IE00143/F9184/X087/R0394/001/M1 (S/O 5.19 Shows : Car Hire)	15 000	0			-15 000	0	15 310		0	0	0
1.1.3.1	O1356-9/IE00564/F9184/X087/R0394/001/M1 (S/O 5.19 Shows: Entrance fees)	170 000	73 913	15 870	80 000	-217	169 783	388 615		178 272	187 186	196 545
1.1.3.1	O1356-9/IE00753/F9184/X087/R0394/001/M1 (S/O 5.19 Shows marketing & promotion)	0	12 600		205 000	217 600	217 600	37 534		228 480	239 904	251 899
1.1.3.1	O1356-9/IE01581/F9184/X087/R0394/001/M1 (S/O 5.19 Shows : Air Transport)	15 000	0		9 000	-6 000	9 000	14 673		9 450	9 923	10 419
1.1.3.1	O1356-9/IE01583/F9184/X087/R0394/001/M1 (S/O 5.19 Shows: Own Car Travel)	1 000	0		12 600	11 600	12 600	5 260		13 230	13 892	14 586
1.1.3.1	O1355-25/IE00844/F9184/X087/R0394/001/M1 (1.1.1 MICE Consultant and Bids)	260 000	0		100 000	-160 000	100 000	0		105 000	110 250	115 763
1.1.3.2	- RS : Stand				30 000	30 000	30 000					
1.1.3.2	- RS : Accom				24 000	24 000	24 000					

Ugu South Coast Tourism (Pty) Ltd
Mid Term Adjustment Budget 2019/2020
Approved by the Board 16 January 202

Annexure B
16 January 2020

	Account	Original Budget Approved : May 2019	Actual: July - December 2019	Pending Invoices	Estimate : January - June 2020	Change in Budget (Increase / Reduction)	Adjustment Budget : 16 January 2020 for Approval	PY Actual	% Increase / Decrease	Draft Budget 2020 / 2021	2021/2022	2022/2023
1.1.3.2	- RS : Travel				3 000	3 000	3 000					
1.1.3.2	- RS : S&T				8 640	8 640	8 640					
1.1.3.2	- RS :				10 000	10 000	10 000					
1.1.4.2/1.1.6.3	O1355-1/IE00583/F9184/X087/R0394/001/M1 (S/O 5.4 Brochure support)	457 068	80 432		200 000	-176 636	280 432	9 626		294 454	309 177	324 635
1.1.4.3	O1356-27/IE00564/F9184/X087/R0394/001/M1 (S/O 5.17 Campaign Fam Trips)	0	28 786			28 786	28 786	0		30 226	31 737	33 324
1.1.4.3	O1356-10/IE00564/F0041/X087/R0394/001/M (Media Educationals : Entrance fees)	100 000	0		130 000	30 000	130 000	45 616		136 500	143 325	150 491
1.1.5.1	O1337-1/IE00795/F9184/X087/R0394/001/C1 (S/O 5.34 Website System Development)	305 000	334 061	25 070	200 000	254 131	559 131	430 154		587 068	616 442	647 264
1.1.5.2	O1337-1/ ..... - Online monitoring					0	0			0	0	0
1.1.6.1	O1354-4/IE00754/F9184/X087/R0394/001/D (S/O 5.3: Promotional Items -) * brand Manual	100 000	0		238 000	138 000	238 000	79 317		249 900	262 395	275 515
1.1.6.2	O1356-25/IE00754/F9184/X087/R0394/001/M1 (S/O 5.17 Campaign Promo Items)	100 000	0			-100 000	0	14 068		0	0	0
1.1.6.2	O1356-3/IE00754/F9184/X087/R0394/001/M1 (S/O 5.3 Promotional Items - Marketing)	200 000	28 975	12 500	200 000	41 475	241 475	218 896		253 549	266 226	279 537
1.1.6.3.2	O1355-24/IE00018/F9184/X087/R0394/001/M1 (S/O 5.3 / 1.1.1 _Meeting Planner Guide)	100 000	0		100 000	0	100 000	0		105 000	110 250	115 763
1.1.6.3.6	O1356-4/IE00656/F9184/X087/R0394/001/M1 (Photo Library)	100 000	841	518	56 800	-41 841	58 159	0		61 067	64 120	67 326
1.1.7.1	O1353-5/IE00018/F9184/X087/R0394/001/M1 (1.1.6 Research on Tourism Brand Tracking)	80 000	60 047	23 100		3 147	83 147	0		87 304	91 669	96 253
4.1.2	O1353-3/IE00810/F9184/X087/R0394/001/M1 (SR 4.1 Research on Tourism: Association Membersh	36 336	525			-35 811	525	0		551	579	608
4.1.2	- Stakeholder Engagements sessions - Catering etc	0	0		50 000	50 000	50 000	389 386		52 500	55 125	57 881
		0	0			0	0	303 160		0	0	0
	Total Marketing Exepnditure	3 548 404	1 331 987	130 648	3 444 065	0	0			0	0	0
		3 491 336				1 358 296	4 906 700	3 639 478	38.26%	5 057 613	5 310 493	5 576 018
		-57 068					1 358 296					
	Development Expenditure											
1.1.4.2	O1354-2/IE00583/F9184/X087/R0394/001/D (S/O 9.4 SEA Brochure support)	42 932	0			-42 932	0	0		0	0	0
2.1.1.1.3.2	O1356-16/IE00636/F9184/X087/R0394/001/D (S/O 6.5 District Events)	260 000	50 000			-210 000	50 000	144 312		52 500	55 125	57 881
2.1.1.1.3.3	O1355-3/IE00578/F9184/X087/R0394/001/D (S/O 11.1 Umzumbe)	200 000	63 350		60 000	-76 650	123 350	83 210		129 518	135 993	142 793
2.1.1.1.3.4	O1355-4/IE00578/F9184/X087/R0394/001/D (S/O 11.2 KwaXolo Cave Route)	50 000	0		180 000	130 000	180 000	48 673		189 000	198 450	208 373
2.1.1.1.3.5	O1355-6/IE00578/F9184/X087/R0394/001/D (S/O 11.4.1 Kwa Nzimakwe)	50 000	120 298	5 500	100 000	175 798	225 798	54 125		237 088	248 942	261 389
2.1.1.1.3.6	O1354-3/IE00578/F9184/X087/R0394/001/D (S/O 11.5.1 Nyandazulu)	100 000	27 150			-72 850	27 150	13 463		28 508	29 933	31 430
2.1.1.1.3.8	Umdoni Buisness Plan				190 000	190 000	190 000			199 500	209 475	219 949
2.1.1.3	AgriTourism Plan Implementations				60 000	60 000	60 000			63 000	66 150	69 458
2.2.1.2	O1357-2/IE00059/F9184/X087/R0394/001/D (S/O 8.4 SMME Development)	100 000	6 901			-93 099	6 901	104 136		7 246	7 608	7 989
2.2.1.3	O1357-3/IE00576/F9184/X087/R0394/001/D (S/O 9.1 SMME Training & Capacity Building)	400 000	4 320	150 000	50 000	-195 680	204 320	170 259		214 536	225 263	236 526
2.2.1.4	O1357-6/IE00846/F9184/X087/R0394/001/D (S/O 10.4 SMME Mentorship)	10 000	0			-10 000	0	5 000		0	0	0
2.3.1.1	Show Support : entrance fees				10 000	10 000	10 000			10 500	11 025	11 576
2.3.1.1	Show Support : Accommodation				10 000	10 000	10 000			10 500	11 025	11 576
2.3.1.1	Show Support : S&T				5 000	5 000	5 000			5 250	5 513	5 788
2.3.1.1	Show Support : Travel				5 000	5 000	5 000			5 250	5 513	5 788
2.3.1.1	Show : Catelogue / Material				20 000	20 000	20 000			21 000	22 050	23 153
2.4.1.2	O1357-4/IE00576/F9184/X087/R0394/001/D (S/O 9.3 Students and Interns)** ADMIN	383 017	167 008		216 009	-0	383 017	337 467		402 168	422 276	443 390
2.5.1.1	O1354-1/IE00753/F9184/X087/R0394/001/D (S/O 5.13 Community radio)	80 000	0			-80 000	0	26 046		0	0	0
2.5.1.3	O1357-1/IE00750/F9184/X087/R0394/001/D (S/O 8.2 Schools Project)	150 000	0			-150 000	0	110 467		0	0	0
2.7.1.1	O1355-2/IE00022/F9184/X087/R0394/001/D (S/O 7.4 Area Committee Projects)	420 000	4 416			-415 584	4 416	120 952		4 636	4 868	5 112
	O1355-7/IE00578/F9184/X087/R0394/001/D (Oribi/Paddoc/Ezinq corridor)	40 000	0			-40 000	0	0		0	0	0
	O1355-8/IE00578/F9184/X087/R0394/001/D (Gamalakhe)	40 000	0			-40 000	0	0		0	0	0
	- Implementation Umuziwabantu Scoping				160 000	160 000	160 000			168 000	176 400	185 220
	Total Development Expenditure	2 325 949	443 442	155 500	1 066 009	0	0			0	0	0
	Total Annual Operational Expenditure	20 042 394	6 851 628	286 148	10 880 673	-660 998	1 664 951	1 218 112	-28.42%	1 748 199	1 835 609	1 927 389
	Surplus for Capital Funding	199 580	2 894 716	-286 148	-2 318 990	-2 023 946	18 018 448	18 670 170	-1	18 919 371	19 865 339	20 858 606
	Capital Budget	57 068				89 999	289 579	3 487 248	1	304 058	319 261	335 224
	Computers											
	Intangibles	88 649	13 428		125 221	50 000	138 649			145 581	152 861	160 504
	Furniture & Fittings	24 168	3 826		60 342	40 000	64 168			67 376	70 745	74 282
	Total Capital Expenditure	86 762	11 079		75 683	0	86 762			91 100	95 655	100 438
	Total Expenditure	199 579	28 334	0	261 246	90 000	289 579	0	45.09%	304 058	319 261	335 224
	Annual Total Expenditure Budget Approved		6 879 961	286 148	11 141 919	-1 933 946	18 308 027	18 670 170	-8.55%	19 223 429	20 184 600	21 193 830
	Check Budget Balanced : Surplus / (Loss)	20 241 973	2 866 383	-286 148	-2 580 235	-1	0	-3 487 248		0	0	0
		1										