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## MID-TERM REPORT

January 2021

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## EXECUTIVE SUMMARY

As the global tourism industry is reeling from the negative economic impact of the Covid-19 pandemic; as Ugu South Coast Tourism (USCT), based on our Tourism Recovery Strategy; our plan going forward is to

1. Work towards the recovery of tourism in the KZN South Coast in order to ensure that tourism businesses continue operating and those that had closed can open again.
2. Market the destination cost effectively and focus our messaging to emphasize the widespread diversity of our destination offerings smartly using digital channels.
3. Respond to the current financial conditions, reduce operational costs while delivering on our business objectives

As South Africa started to ease lockdown restrictions to level 2 lockdown, allowing limited opening of the tourism industry; USCT had already been creating awareness and repositioning the *Paradise of the Zulu Kingdom* as an accessible, year-round destination of choice, with diverse experiences. The KZN South Coast has an abundance of adventure experiences which include outdoor, coastal and rural activities; these offerings render the destination attractive to city dwellers who were cooped up during the lockdown. Based on the recovery strategy, focus is on attracting domestic tourists to come and experience outdoor nature and adventure activities.

The recovery strategy further states that developmental efforts will be undertaken to:

- a) Expand the geographical footprint of tourists to rural communities
- b) Support the development of new experiences in order to promote rural tourism development,
- c) Create awareness about tourism in rural communities, and
- d) unlock the potential for local economic development, thus alleviate poverty

Business support, awareness to local residents and rural tourism development therefore received attention during the past six months.

The Low Touch Economy has become the new normal to adopt in business operations. To mitigate health risks, businesses are forced to adapt to strict policies,

including low-touch interactions, limited gatherings, travel restrictions, including the shifts in consumer behaviour. In essence the new normal means that we have to minimize human touch and strongly adopt the use of technology. As the entity we have also been forced to adapt to the new normal and to keep pace with the times. In light of this, a business decision was made to restructure the organization and this led to the closing of Visitor Information Centers (VIC) and the retrenchment of staff. The need to respond to the changes brought by the Covid-19 pandemic, the decline in numbers of walk-in enquiries that were received through the VICs as well as financial conditions, played a major role in coming to this decision. To disseminate information, USCT is strengthening and promoting the use of our *Explore KZN South Coast App*, *Visit KZN South Coast* website and QR Codes through which visitors can access information on accommodation facilities, attractions and other tourism business services.

The collaborative efforts with stakeholders such as the police and the private sector proved positive in addressing the safety of tourists around Margate Beach. as such challenges have a negative impact on the image of the KZN South Coast as a tourist destination of choice. USCT handed over the VIC office at the centre of Margate to the police to ensure the visibility of police.

USCT continued to address services related to municipal services as they play a huge role in the efforts to grow tourism. Challenges related to water shortages in the district attracted negative publicity both in the social media and on national television particularly during the December holiday season. This created uncertainties about the destination as potential tourists were unable to plan or book in advance due to the fear of losing money should they decide to cancel. This was further exacerbated by the challenges presented by Covid-19 as hygiene forms part of the solutions.

Despite the difficult financial times, with challenges of not receiving grant funding from the parent municipality and some local municipalities paying towards the end of Q2, USCT relied on key stakeholders such as TKZN and EDTEA to implement some items of the scorecard. Due to financial constraints, including the challenges related to the

Covid-19 pandemic, USCT could not fully deliver on the scorecard and that certainly affects the overall objective of driving tourism growth in the KZN South Coast.

## **MARKETING & COMMUNICATIONS**

### **BRAND POSITIONING**

#### **Diverse Experiences**

Using different media that include print and digital platforms, USCT presented press releases and copy in a number of exclusive magazines to show the diversity of experiences and reintroduce the South Coast to the market after the effects of Covid-19. As USCT is operating on a risk adjusted budget, adverts were placed on platforms that could provide value for money online. Additional social media posts and newsletter mentions were negotiated as a value add for the advertising spend. Adverts were placed in Getaway Digital and Cape(town) and Flysafair platforms promoting rural tourism products, off-road adventures, diving, nature activities and 'safecations'. Golf adverts were placed online with Compleat Golfer and included social media posts to promote "The Golf Coast". Focusing on the KZN South Coast residents, adverts were also placed in the local newspapers, South Coast Herald and Mid-South Coast Mail to create awareness about the importance of tourists in our destination. USCT also revamped its billboards at Dezzi Raceway in order to strengthen the KZN South Coast brand exposure to the car racing market.

A number of copies with messaging highlighting the KZN South Coast as a destination with diverse experiences were presented. These included;

- 10 Amazing Facts
- 7 Extreme Adventures
- Things to do under R150
- 10 Must try days trips
- Top 20 Hiking spots
- 9 Reasons of the South Coast is a top 10 Film Destination
- The 20 Best Family friendly activities to enjoy.

Adverts were placed in the following publications:

- Compleat Golfer Digital
- Getaway Magazine Digital
- FlySafair- DPS Editorial + FP Advert
- South Coast Herald
- Mid-South Coast Mail
- Ugu Eyethu

## Adverts

Q1 Inflight (FlySafair) / DPS EDITORIAL + FP + Emailer – Online Collateral  
UGU2345124 SaFair Sept 2020

• Advert Full Page

**South Coast**  
PRIMATIVE & BEAUTIFUL

The ultimate "safe-cation" holiday destination...

**ENJOY THE OUTDOORS & EXPLORE OUR PLAYGROUND!**

The KZN South Coast is the ultimate water-cooled holiday destination this summer, with plenty of outdoor activities on offer. Recreation, sports or extreme adventure can be found within this pristine coastal region. Golfing, diving, snorkelling, hiking, dune-walking, heritage tours and off-road adventures - the KZN South Coast has it all!

**It's PARADISE**

YOUR 360°

UGU SOUTH COAST

Please call us on 039 582 7844 or visit our website for more information on our venues and great destinations!

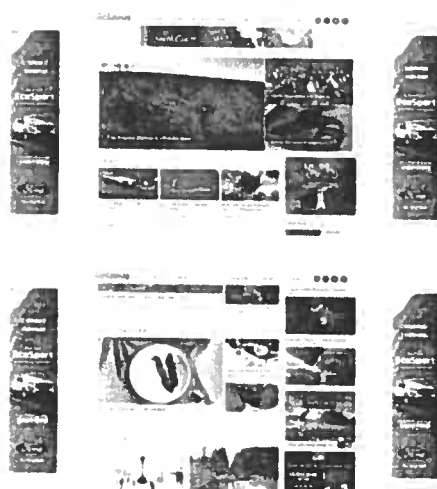
**WWW.VISITKZNSOUTHCOAST.CO.ZA**

fishNET

## Q1 Getaway – Online Collateral

UGU2345737 Getaway - Sept 2020 <https://www.getaway.co.za/> - Animated .gif

- Online Ads & Leader Board Banners URL links to - <https://www.visitkzn.co.za/>



fishNET



## Copy

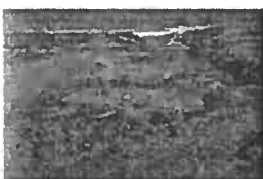
Publication: Rising Sun (Mid South Coast)  
Date: Tuesday, September 15, 2020  
Page: 15

# 10 Amazing Facts about the KZN South Coast

The KwaZulu-Natal (KZN) South Coast, a renowned domestic holiday destination, is home to some of the country's most interesting and diverse sites and activities. This Tourism Month, we're celebrating by sharing the top 10 amazing facts about the region!



**1. The KZN South Coast has the highest number of blue flag beaches in KZN**  
Within KZN, there are 6 Blue Flag beaches – an internationally-recognised demarcation of quality – and 5 of these are located on the KZN South Coast. With golden sands and the warm, Indian Ocean, visitors can enjoy bathing, surfing, snorkelling and diving along this beautiful coast.



**2. The KZN South Coast is home to the smallest desert in the world**  
Situated just 10 kilometres from Port Edward is the Red Desert. Stretching 200 metres in diameter, this recently-proclaimed nature reserve is also the world's smallest desert, and the site of many archaeological discoveries.



**3. The KZN South Coast is also known as 'The Golf Coast'**  
With 11 golf courses alongside oceans and

coastal forests, there is a green for every golfer. The diverse courses can be found at Umkomaas, Scottburgh, Selborne Park, Umdoni, Port Shepstone, Harding Margate, Southbroom, San Lameer, Port Edward and the Wild Coast Sun.



**4. The KZN South Coast has two of the world's top dive sites and Marine Protected Areas**  
Aliwal Shoal just 5km offshore of the Umkomaas River; and Protea Banks, 8km off Shelly Beach, are both world-revered dive sites, home to a number of ocean creatures. These wondrous ocean sites are both Marine Protected Areas and have prompted numerous international documentaries and attracted an influx of global tourists.



**5. The KZN South Coast has the only MSA-approved racing track in KZN**  
Dazzl Raceway in Port Shepstone is the only Motorsport South Africa (MSA)-approved racing track in the province, and the host of numerous prestigious motorsport events. The track includes two purpose-built drift circuits for high octane entertainment!



**6. The KZN South Coast enjoys the annual Sardine Run**  
#GreatestShoalOnEarth  
Winter brings the planet's biggest biomass migration close inshore of the region, giving visitors front-row seats to the ocean-based feeding frenzy. This is a must-see annual spectacle, as shoals of silver fish are followed by bigger fish, sharks, dolphins, whales and sea birds.



**7. The KZN South Coast has the highest gorge swing in the world**  
The Wild Gorge Swing in Oribi Gorge is the highest swing of its kind in the world. Located at the top of Lehr's Waterfall, the swing is the equivalent of launching off a 55-storey building (165 metres). A definite bucket list addition for any thrill-seeker.



**8. The KZN South Coast has the most tidal pools in KZN**  
This family-friendly swimming destination has several tidal pools which provide sheltered beach swimming regardless of the surf conditions.



**9. The KZN South Coast witnesses annual the Humpback Whale migration**  
Between June and December, more than

30 000 Humpback Whales participate in the annual migration which can be viewed from any of the 58 KZN South Coast beaches, and the many ocean-side restaurants and cafés.



**10. The KZN South Coast is an affordable holiday destination**  
With so many unique, family-friendly holiday activities, and a variety of accommodation options, the KZN South Coast is also an incredibly affordable domestic destination for the entire family. With 2020 proving a financially-constrained time for many South Africans, the area is emerging as a prime holiday spot for those wanting to maximise on family time, without breaking the budget.

"These are just a selection of the many unique and enriching sites and activities that can be found on the KZN South Coast," explained CEO of Ugu South Coast Tourism, Pholisa Mangcu. "As an affordable destination offering all manner of nature-based, outdoor activities, the region is the perfect location for those wanting to unwind and reconnect with family after a challenging year. This truly is #ParadiseForEveryone."

USCT is continuously encouraging all tourism establishments to adhere to the strict TBSCA (Tourism Business Council of South Africa)-developed Covid-19 health and safety protocols, which have received the stamp of approval from the World Travel & Tourism Council. This ensures a 'safecation' for all visitors.

For more information on the KZN South Coast, download the free 'Explore KZN South Coast' app from Google Play and Apple stores or visit [www.visitkznsouthcoast.co.za](http://www.visitkznsouthcoast.co.za). Alternatively, follow 'South Coast Tourism' on Facebook and YouTube, or @infosouthcoast on Twitter and Instagram. - Olivia Jones Communication

**RISEING SUN**

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7.5 days in the sun  
with 7.5 days in the sun  
age 18

# 10 Things To Do On The KZN South Coast For Under R150

With 200 things to do in the KZN South Coast, it's no wonder why it's one of the most popular holiday destinations in the world. Here are 10 things to do on the KZN South Coast for under R150.

The KZN South Coast is a beautiful area with a lot to offer. Here are 10 things to do on the KZN South Coast for under R150.

**1**

Visit the KZN South Coast Museum in Durban. This is a stunning coastal museum with a range of exhibits that will take you back in time. It's a must-visit for anyone interested in the history of the KZN South Coast.

Cost: R30 per adult, R15 for children 12 and under. Contact: 031 222 41 00 or 031 222 41 01. Website: [www.kznmuseum.co.za](http://www.kznmuseum.co.za)

**2**

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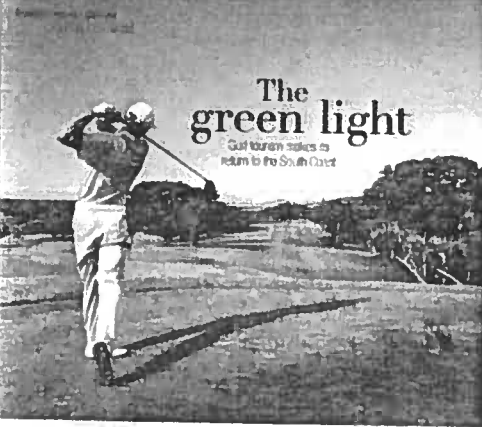
1.1 km from the beach, where you can see the beach from the beach.



1.1 km from the beach, where you can see the beach from the beach.

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**The green light**  
Golf tourism stakes to return to the South Coast

The KZN South Coast is a beautiful area with a lot to offer. Here are 10 things to do on the KZN South Coast for under R150.

## travel

7 extreme adventures to get the adrenaline pumping on the KZN South Coast



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## 7 must-try extreme adventure experiences

**Group Agreement**  
*(Individual-Independent)*

For a complete, detailed bookend to this 200-page illustrated volume, *Illustrated Ornithology*, with a focus on identifying the vagaries of bird behavior, is another title in the series. It's available for \$14.95.

**The upping-stakes challenge** involves adult and subadults of the same species. A female blue jay, for example, will attack a fledgling blue jay of the same species looking to usurp her territory.

Plumage changes in 1992 of a male blue jay with females of the same species are shown in the illustration on the right.

For more information on bird behavior, visit [www.birds.org](http://www.birds.org).

**1. Identifying**

• *How to identify*  
• *Learning to identify*  
• *How to identify*

...the first of the ...  
...the first of the ...  
...the first of the ...  
...the first of the ...  
...the first of the ...

## 2<sup>nd</sup> day

The logging and other open resource activities of the Sawtooth State South Coast make it the ultimate destination for tourists looking for something exciting.

[illegible]

Photo: Studio setting for singer performing

**3) When being on the adventures**  
 "I am flying, riding, swimming, climbing, and I feel great. I really love a good physical workout. I have a great sense of adventure and I love to try new things. I am a very active person and I love to be outdoors. I am a very adventurous person and I love to try new things. I am a very adventurous person and I love to try new things."

[illegible]

**Seven extreme adventures to get the adrenaline pumping on the KZN South Coast**



## Unique whale behaviour sighted on the KZN South Coast

[illegible]

1. The first step is to identify the problem. This involves understanding the situation and the needs of the people involved.

# Holiday optimism rises

[illegible]

## KZN South Coast announces huge discounts for tourists this October

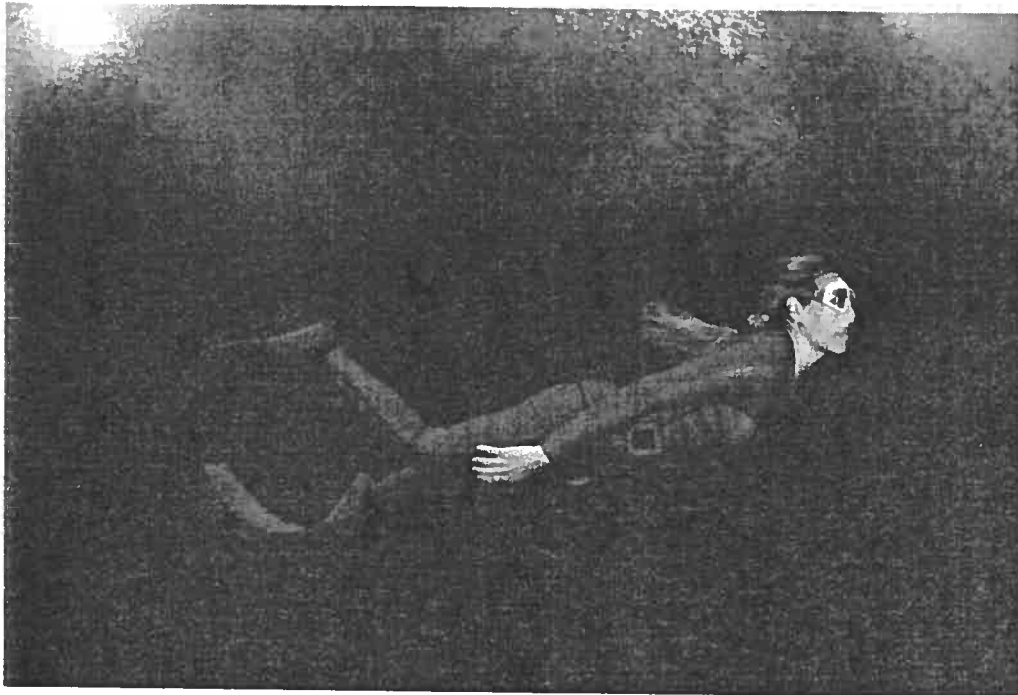
[illegible]

### Street during an April Show on the KJN South Coast

## SEASONAL CAMPAIGNS

### The Sardine Run

This year's Sardine Run was described as one of the biggest in over a decade. The coverage for the Sardine Run was extended to the first quarter as the sardines continued to take over the shoreline in their numbers, extending the excitement. Big shoals of sardines were seen along the entire shoreline, with netting taking place at Scottburgh, Pennington and Ramsgate beaches. On 2<sup>nd</sup> July the South African "Mermaid"; Freediving Champion Beth Neal, captured a footage of the KZN South Coast's Sardine Run. The video footage of this incredible oceanic migration which has become synonymous with the KZN South Coast was shared in the social media and it attracted international attention.



### Summer Campaign

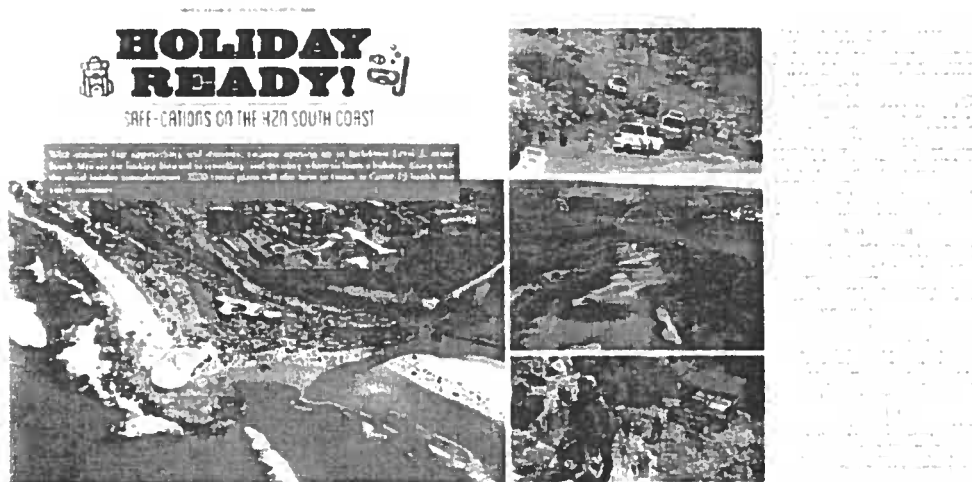
During the second quarter emphasis was placed on digital marketing. The theme for the Summer Season "Celebrate Summer" #Thokozelahlhlobo was mainly communicated on the social media and in press releases.

## Tourist Friendly Awareness Campaign

The Tourist Friendly Awareness campaign forms part of ongoing marketing efforts aimed at

- reassuring visitors that the KZN South Coast is ready for them, and
- preparing KZN South Coast residents for the influx of visitors to the coast, reminding them about the vital role that tourism plays in the economy of the district.

Messaging to the visitors included the use of the phrase “Safe-Cation” and being “holiday ready” alluding to the COVID-19 safety protocols. It also focused on the KZN South Coast offering numerous outdoor activities and the attractions being ready to give visitors a warm welcome back to the coast.



## South Coast gets ready to welcome holidaymakers this December

**FOLLOWING** a challenging year within the hospitality sector, the KZN South Coast's many tourism establishments are looking forward to the arrival of holidaymakers this holiday as a way to get back on track going into 2021.

"As our KZN South Coast communities are well aware, tourism is the lifeblood of our local economy, and we all need to play our part to ensure visitors are shown the warm welcome for which the area is renowned," said the CEO of the South Coast Tourism (USCT) Phelisa Mameu. USCT has continued to ensuring all stakeholders are well versed in the government regulations regarding Covid-19 so that residents and visitors are kept safe throughout the festive season."

With several Blue Flag beaches, two of the world's top diving sites, incredible nature reserves, outdoor activities, heritage sites, and world-class accommodation, it's no surprise that the KZN South Coast is fast becoming one of South Africa's top tourism destinations. And while USCT continues to drive tourism through several dedicated initiatives, the vision extends beyond what is determined by the community to be safe and interactive.

"Every one of us is an ambassador for the KZN South Coast, and this is a role we all need to take seriously this year," said Mameu. "Whether it's a simple smile and 'Hello', providing helpful directions or sharing some valuable insight on local at-

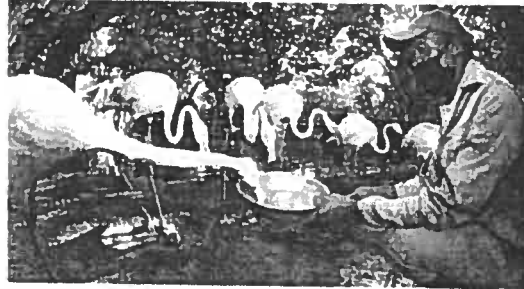
tractions, we can all do something to ensure visitors not only enjoy the experience but return and recommend the area to others. These kinds of gestures will go a long way towards job creation, which is vital to this vibrant economy."

The Paradise of the Zululand region, and all its magnificent tourism treasures, truly deserves to be enjoyed by everyone, particularly after such a difficult year."

She said the region was being positioned as a safe-cation destination because of the many nature-based, outdoor activities, as well as the adherence to all relevant Covid-19 health and safety protocols.

"We're promoting safe-cationing by encouraging people to wear masks, to sanitise constantly, and to follow all social distancing protocols," she explained. "USCT has a dedicated Covid-19 portal on the website www.visitkznsouthcoast.co.za with all updated governmental regulations regarding health and safety measures. We encourage our tourism establishments and residents to visit the site and ensure they are briefed on what is required."

To assist both residents and tourists in locating the best that the KZN South Coast has to offer, USCT has launched the incredibly user-friendly, free 'Explore KZN South Coast' app. It can be downloaded from the Google play store or Apple store as an easy way to navigate the area. The app



Crocodile Conservation Centre

categories include:

- See and Do
- Eat
- Sleep
- Shop
- Must see attractions

• Visitor and business services

Become a KZN South Coast tourism ambassador by either downloading the app or following the KZN South Coast on social media - South Coast Tourism on Facebook and YouTube, or on Instagram on Twitter and Instagram.

This is either the Rising Sun or captured under a Rising Sun logo and is not to be used for any other purpose.

The campaign targeting the KZN South Coast residents messaging was "Together, let us welcome tourists". Adverts were placed in the local media which included the South Coast Herald and were translated into IsiZulu and placed in Ugu Eyethu. Tourism businesses were made aware of the resources such as the COVID-19 protocol video and COVID-19 portal that USCT had put in place to support them.



**KZN SOUTH COAST TOURISM PROMOTES RURAL DEVELOPMENT**

*Together, let us welcome tourists*  
with our traditional South Coast hospitality this season!

With our many natural attractions, heritage sites and outdoor activities, it's no surprise that tourism is the lifeblood of the beautiful KZN South Coast. Let's take pride in our heritage this Tourism Month by sharing our rural and agri-tourism initiatives far and wide!



Be a proud ambassador, get the free app - download it now  
"Explore KZN South Coast"

#KZNSouthCoast  
#TourismMonth2020

Please call us on **039 682 7044** or visit our website for more information on our venues and great destinations!

**WWW.VISITKZNSOUTHCOAST.CO.ZA**



**KZN SOUTH COAST IS A 'SAFE-CATION' DESTINATION**

Our range of rural tourism initiatives gives visitors the chance to *experience the magnificent cultural heritage* of the KZN South Coast!

With the many nature-based sites and activities, all adhering to tourism Covid-19 health and safety guidelines, we can assure our visitors of a family-friendly 'safe-cation'. This Tourism Month, let's show visitors why we're the leading domestic holiday destination!



Be a proud ambassador, get the free app - download it now  
"Explore KZN South Coast"

#KZNSouthCoast  
#TourismMonth2020

Visit our website for more information on Covid-19 tourism health and safety protocols.

**WWW.VISITKZNSOUTHCOAST.CO.ZA**

## Tourism and Rural Development Campaign

The national theme for 2020 Tourism Month was *Tourism and Rural Development*. Focus the them was placed around activities to empower and uplift the lives of rural communities. The MEC for Economic Development, Tourism & Environmental Affairs (EDTEA), Nomusa Dube-Ncube launched the Tourism Month in the KZN South Coast on the 12<sup>th</sup> of September at KwaXolo Caves. The visit by the MEC created an impressive marketing exposure for the destination and instilled hope to local tourism products.

Some of the highlights during the MEC's visit included:

- A visit to Margate Airport where EDTEA has contributed R10 Million towards the revamping of the airport in order to support tourism growth in the KZN South Coast and to create job opportunities in the district.
- A hiking adventure to explore and experience the unique KwaXolo Caves.
- A visit to Beaver Creek Coffee Estate, an Agri-tourism product where she had the opportunity to tour the famous coffee farm and to experience coffee tasting.







## Spring Campaign

In addition to the visit by the MEC to launch the Tourism Month, USCT focused on the Spring season as the KZN South Coast was getting ready to welcome visitors after lockdown for the long weekend and short school holiday.

Publications: 10 Press  
Daily: 10 Press  
10 Press  
Page 8

# More delights on the coast

It is Tourism Month and the KwaZulu-Natal South Coast is a perfect local holiday destination

It is a beautiful time to visit the South Coast, a region known for its stunning beaches, mountains, and rich cultural heritage. The region is a perfect local holiday destination, offering a wide range of activities and experiences for visitors.

The Tourism Month is a great time to visit the South Coast, a region known for its stunning beaches, mountains, and rich cultural heritage. The region is a perfect local holiday destination, offering a wide range of activities and experiences for visitors.

The South Coast is a beautiful region, known for its stunning beaches, mountains, and rich cultural heritage. The region is a perfect local holiday destination, offering a wide range of activities and experiences for visitors.

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The South Coast is a beautiful region, known for its stunning beaches, mountains, and rich cultural heritage. The region is a perfect local holiday destination, offering a wide range of activities and experiences for visitors.



Marine beach. The South Coast has the most 'real' beach in KZN.  
PHOTO: AUSTIN KLUSSNER PHOTOGRAPHY



The South Coast is a beautiful holiday destination.

The South Coast is a beautiful region, known for its stunning beaches, mountains, and rich cultural heritage. The region is a perfect local holiday destination, offering a wide range of activities and experiences for visitors.

*"As an affordable destination offering all manner of nature-based, outdoor activities, the region is the perfect location for those wanting to unwind and reconnect with family after a challenging year."*



The South Coast is a beautiful holiday destination.

The South Coast is a beautiful region, known for its stunning beaches, mountains, and rich cultural heritage. The region is a perfect local holiday destination, offering a wide range of activities and experiences for visitors.



## **SEASONAL BEACH ACTIVATIONS**

### **Summer Activations**

Through Supply Chain Management (SCM) processes, USCT secured the services of One-Way Productions to facilitate beach activations. The service provider would secure sponsorships and ensure that visitor entertainment at prime beaches is provided at no cost to USCT. USCT on the other hand secured dates with the municipalities and the service provider paid the required fees directly to the municipalities. Activations were planned to take place at the following beaches;

- Hibberdene
- Ramsgate
- Uvongo
- Margate
- St Michael's
- Sunwich Port
- South Port
- Port Edward
- Scottburgh

Unfortunately, due to the closure of the beaches on certain days during the holiday season, leading to the announcement of Level 3 lockdown and the ultimate closure of the beaches, some activations may not have taken place depending on the booked dates. A full report detailing where the activations took place is awaited from the service provider and will be included in the Q3 report.

### **TRADE & MEDIA FAM TRIPS**

Familiarization trips (Fam Trips) are a great way to gain publicity from the media or inspire packaging of the area's attractions by tour operators, and ultimately receive exposure for the destination. USCT participated in a national trade fam trip and also hosted top journalists who wrote about the destination.

### **SATSA Virtual Fam Trip**

USCT partnered with TKZN and SATSA to host a Virtual Fam Trip. The main purpose for the fam trip was to showcase KwaZulu-Natal tourism attractions to 75 buyers from across South Africa. The invitation was open to any KwaZulu-Natal product, but space was limited to 15 products per region. USCT invited 30 South Coast products and SATSA was responsible for the shortlisting of participants. USCT made a presentation to the buyers about the KZN South Coast as a tourist destination, focusing on the diversity of the destination while the individual product owners presented their product service offerings and experiences.



The following products were shortlisted to participate in the Virtual Fam Trip:

1. African Dive Adventures
2. Ntelezi Msani Heritage Centre Guided Tour
3. Beaver Creek Coffee Estate & Roastery
4. The Waffle Houses
5. Umdlalo Lodge and Zizi's restaurant
6. Wild 5 Adventures
7. Polkadotcoco Pty Ltd
8. Saffron Chefs Izotsha Creek Estate

## Media Hosting

As press releases were disseminated to a variety of national media and USCT social media pages, this generated interest from different journalists to want to experience the KZN South Coast themselves. In certain instances interviews were arranged with product owners. The following media were hosted:

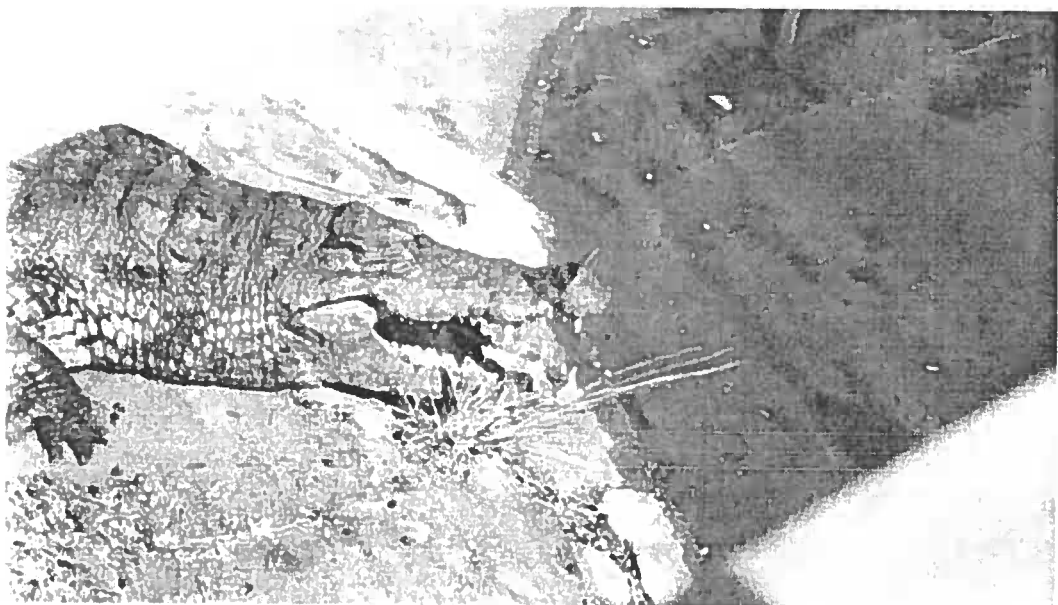
### *Megazone FM- 04 to 06 September 2020*

Kovesh Nadasen from Megazone FM, a radio station from Umhlanga Ridge, KwaZulu-Natal (frequency 104.8fm) had a weekend visit to the South Coast. On air interviews were held with tourism products such as Tuscany By the Sea, MacBanana, Riverbend Crocodile Farm, and KwaXolo Caves. There were also on-air giveaways.

### *IOL Travel – 05 September 2020*

Clinton Moodley, a journalist from Independent Online visited the South Coast on the 05<sup>th</sup> September 2020. Some of the products he visited included the Waffle House and Riverbend Crocodile Farm. Clinton wrote an article about his experience on the South Coast with this headline: 'WATCH: Killer crocs and waffles to die for on the South Coast'.

Link: <https://www.iol.co.za/travel/south-africa/kwazulu-natal/watch-killer-crocs-and-waffles-to-die-for-on-the-south-coast-6b73376f-e0ed-429d-85b3-32fbd91dc6d3>



*Picture: Clinton Moodley.*

*Independent on Saturday - 13 September 2020*

Tanya Waterworth, a Durban based Chief Reporter & Journalist from Independent on Saturday visited KwaXolo Caves on the 13<sup>th</sup> September 2020. She wrote an article based on her KwaXolo Caves 350m hiking experience.

**Link:** <https://www.iol.co.za/ios/news/adventure-on-the-south-coast-875a621d-81e3-4600-bc7b-3c872655d57c>



*Views from the cave of the valley below. Picture: Tanya Waterworth*

*TKZN MEC visit to the KZN South Coast - 12 September 2020*

USCT and TKZN invited Media to be part of the MEC Nomusa Dube-Ncube's Tourism Month launch on the KZN South Coast. Through this visit, the KZN South Coast received extensive media coverage which included, but not limited to the following:

- |                         |                                       |
|-------------------------|---------------------------------------|
| 1. SABC News            | 7. South Coast Herald                 |
| 2. East Coast Radio     | 8. Tourism Update                     |
| 3. Ukhozi FM            | 9. My PR                              |
| 4. Gagasi FM            | 10. My Durban                         |
| 5. Responsible Traveler | 11. EHowzit                           |
| 6. Rising Sun           | 12. South Coast Fever, and a lot more |



*MEC at KwaXolo Caves. Picture: USCT*

#### *TKZN Media 24 Video Shooting - 16 & 18 September 2020*

USCT collaborated with TKZN to host two journalists, Tando Guzana and Saara Mowlana from Media 24. Media 24 covered attractions such as Ntelezi Msani in Umzumbe, Sao Jao Monument, The Red Desert Nature Reserve, and Beaver Creek Coffee Estate. This was a video shooting tour targeting the digital footprint.



*Traditional dancers at Ntelezi Msani - Media 24 video shooting*

## Vuma FM Fam Trip

USCT in partnership with TKZN hosted 7 radio presenters from Vuma FM 103.0 on a three-day fam trip. The radio station is an English and IsiZulu inspirational lifestyle commercial and popular radio station in Durban. The visited and most enjoyed attractions on this three-day tour included Mac Banana Adventures, Port Edward Red Desert, Beaver Creek Coffee Farm, KwaXolo Caves Adventures, Oribi Vulture Viewing Hide, and Wild 5 Extreme Adventures. This tour gave the KZN South Coast great media exposure and helped to create a strong domestic market. The radio station held an interview on the destination offerings and state of readiness with USCT CEO prior to the Fam trip. Vuma FM shared their experiences on their social media platforms where every tourist product they visited was profiled. When the presenters returned to the studio they continued to punt the KZN South Coast for the rest of the week.



73 likes  
 vumafm #VumaFMTour hosted by @infosouthcoast and @tourismkzn\_official at @macbananadurban  
 #TourismKZN #macbanana #VumaFM #travel





vumafm  
Beaver Creek Coffee

👍 Liked by sne\_intokazi and 103 others

vumafm Thanks to @tourismkzn\_official & @infosouthcoast we got to experience community owned #kwaxolocavesandadventure.

KwaXolo Caves is situated just outside Margate, here you get to experience HIKING, HORSE RIDING, SITE VIEWING and MANY MORE.

#Tourism #Travel #TravelTourism #TourismKZN  
#SouthCoastTourism #adventure #Hiking #FUN

REPLY COMMENTS

nonkanyisok73 Wow need to visit this place

vumafm @nonkanyisok73 please do and it's black community owned

## Hosting Zakes Bantwini & SuperSport

USCT in partnership with TKZN and KwaXolo Caves Adventures hosted SuperSport presenters and Mr. Zakhele Madida (professionally known as Zakes Bantwini). Zakes Bantwini is a popular, multi-award winning South African musician, record producer and businessman from KwaMashu. He had visited the KZN South Coast on the 6<sup>th</sup> and 7<sup>th</sup> November to shoot a video and to experience the area. They visited Oribi Gorge Wild 5 Extreme Adventures and KwaXolo Caves Adventures. Zakes Bantwini was impressed by KwaXolo Caves Adventures and intends to do business in the area. Business engagements are being held between him and the operator of KwaXolo Caves to discuss future plans for an event at KwaXolo Caves Adventures.



*Zakes Bantwini & SuperSport Crew at KwaXolo Caves*

## **TOUR PACKAGING**

### **KZN South Coast Budget Getaways**

USCT developed packages that are aimed at assisting tour operators and self-driving tourist to connect with the destination. They link the coastal experiences with rural/hinterland experiences that include Agri-tourism, outdoor adventure and cultural experiences. The KZN South Coast Budget Getaways Tour Package for example is a 3-day self-drive tour with the most popular yet affordable activities.

Tour packages with costs are available on our website via the link:

<https://www.tourismsouthcoast.co.za/wp-content/uploads/2020/09/Tour-Package-South-Coasts-Budget-Getaways.pdf>

### **KZN South Coast Meets Eastern Cape Package**

USCT formed a partnership with Voli Travels, a local based tour operator that specializes in outdoor adventure activities which include but not limited to hiking,



walking, canoeing etc. on the Eastern Cape side. Their tours have been focusing mainly on the Eastern Cape side, however USCT has introduced them to major hotels in the areas to enable packaging two-to-three-day tours that will encourage extending the stay in the KZN South Coast.

Voli Travels has developed a packaged tour for the KZN South Coast, called “*KZN South Coast Meets Eastern Cape*”. They have already hosted quite a few of these tours, and the packages offer agricultural and rural experiences. For only R900.00, these include;

- 
- Coffee tour
  - Macadamia nuts
  - KwaXolo Caves Adventures
  - KwaNzimakwe village
  - The Red Desert
  - Hiking trails, and
  - Beach walks, waterfalls and canoeing

This package has been uploaded on the USCT website. The development department is also working very closely with Voli Travels to encourage the use of local tour guides. Efforts are being made to capacitate the tour guides in order to build confidence and ensure that they meet the required standards.

**Tour Packaging**

When various travel components are bundled together to be advertised and sold as a single package by a tourism product vendor or tour operator. This may include any combination of flights, transport, accommodation, tours or experiences, event, tour guide etc.

The KZN South Coast destination deserves to attract a lot more attention when it comes to tour packaging. The destination is easy to get to and around, it's affordable with accommodation ranging from camping to 5-star, it has 58 beaches of which 7 are permanently managed Blue Flag beaches, diverse eco-adventures, and is sunny year-round with the warm Indian Ocean lapping its golden shores. Apart from the breath-taking scenery, the destination is also known as the Golf Coast featuring 11 top golf courses, and experiences such as the Sardine Run phenomenon, #GreatestShoal on Earth, world-class diving at Marine Protected Areas, Alwat Shoal and Protea Banks, world's highest gorge swing at Oribi Gorge, world's smallest desert, over 380 bird species, rare breeding colony of Cape Vultures, and so much more. These are just a few reasons it needs to be packaged to avoid missing out.

The tour packaging opportunities are endless, but here are some ideas of what can be packaged:

- The Golf Coast
- Great Diving Out
- Sardine Season
- Leisure or Sport Events
- Business Tourism Pre- and Post-Tours
- Niche Markets eg Birding, Diving, Surfing, fishing and many more

**KZN SOUTH COAST MEETS EASTERN CAPE**

FREE R900

KZN SOUTH COAST VISIT KZN SOUTH COAST

BEAVERS CREEK KWAZULU CAVES CAR MUSEUM MTAMVULWA NATURAL RESERVE

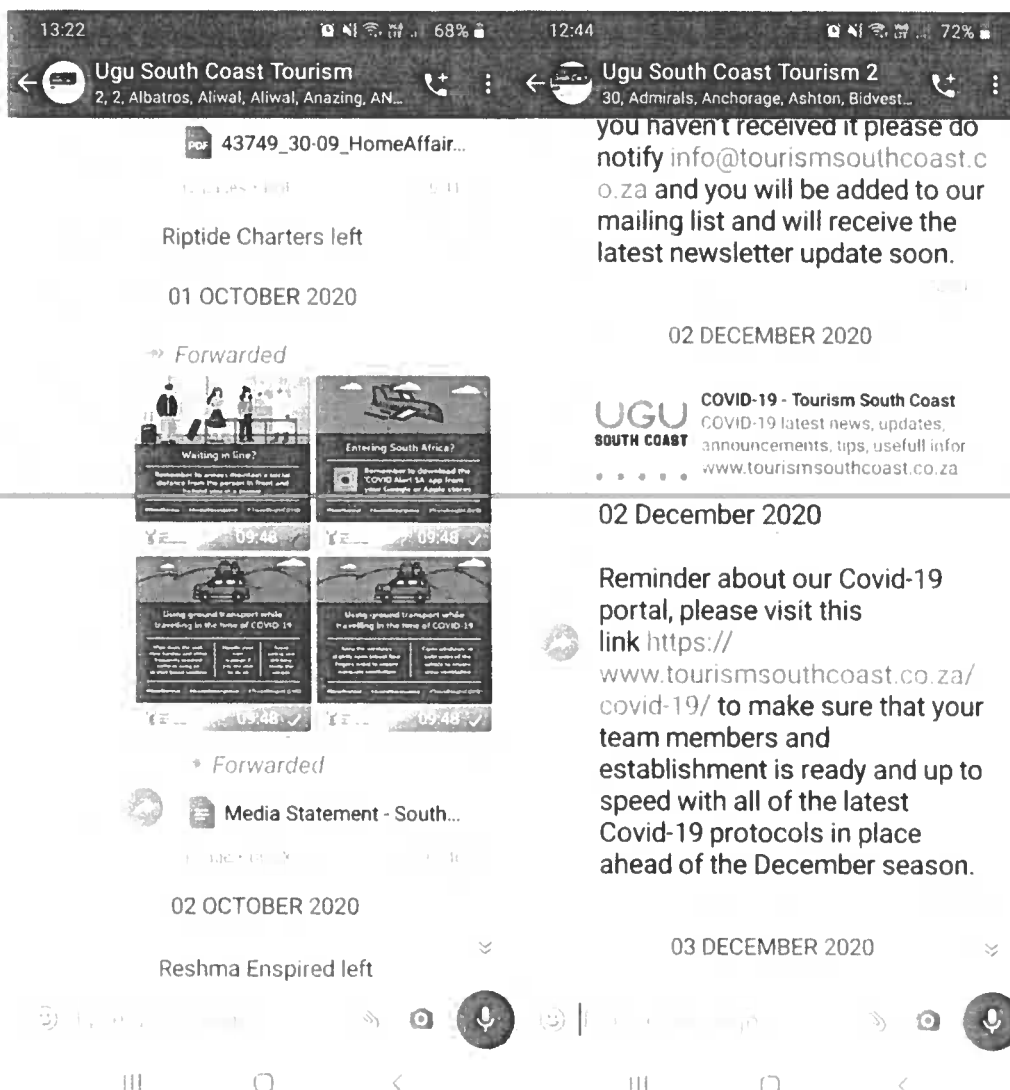
## KZN South Coast Meets Eastern Cape Package

## PUBLIC RELATIONS

### Push Notifications

Since the start of lockdown, USCT compiled valuable resources related to Covid-19, including relevant regulatory requirements and assistance. A Covid-19 page was developed on the USCT website and is continuously loaded with updated information. Information is continuously being shared through our dedicated Covid-19 website portal, as well as various WhatsApp groups and the free Explore KZN South Coast app.





The push notifications have allowed USCT to reach out extensively to stakeholders, allowing recipients to send enquiries whenever they need clarity on different subjects.

### Quarterly Newsletter

USCT's official newsletter was launched on 14<sup>th</sup> August 2020. Through this platform, USCT shares the latest tourism news, while also highlighting the work that the entity is doing in growing tourism in our destination.

The inaugural copy focused on the

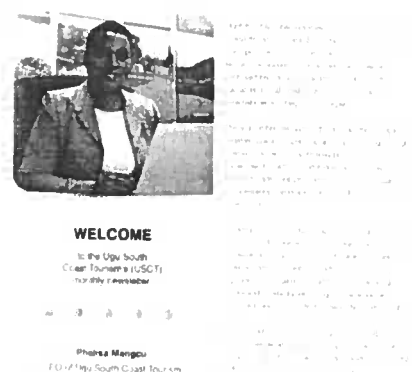
- Launch of KwaXolo Caves Adventures
- Port Edward, the finalist in the Kwêla Dorp van die Jaar competition

- Sardine Run activity
- Feedback on the successful SATSA (the Southern African Tourism Services Association) virtual fam trip.

The copy was sent to 435 members and non-members in the USCT database: 429 were delivered, 6 bounced and 43.8% were opened.

The second newsletter was sent out on the 24<sup>th</sup> November 2020 to 560 members and non-members in the database: 518 were delivered, 466 people opened the newsletter and there was a 42% bounce back. The content focused on the following elements,

- Destination Marketing Update
- Launch of the Tourism Month
- Building Confidence in the KZN South Coast as a Destination
- Closure of the Visitor Information Centers



## MEDIA EXPOSURE

### Press Releases & Copy Writing

Press releases and written copies were disseminated to various media houses. These efforts generated interest from journalists and led to extensive coverage from different media houses. In some instances, USCT extended the coverage to product owners to give them the opportunity to sell their products.

Numerous radio interviews were conducted across a variety of national radio stations which included SAFM, East Coast Radio, Lotus FM, Gagasi 99.5 FM, Channel Africa, Vuma FM, Megazone Radio and SABC Radio News. A series of radio interviews took place on Megazine Radio on a new slot called "Explore Your Backyard" where several KZN South Coast tourism products were showcased over a 6-week period.

National newspapers covered the news from Ugu South Coast Tourism with articles appearing in publications such as The Cape Times, The Star, The Witness, Independent on Saturday, IOL Travel, Skyways, Get It Mag, Responsible Traveller, Woza Weekend, Skynews, Silver Digest, 4x4 magazine and IOL Travel to name a few. In addition to this, a variety of community newspapers nationally, covered South Coast Tourism.

| PRESS RELEASES                                                                                        | PRINTS                                                                                                               |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| Youth Day brings #GreatestShoalonEarth action to the KZN South Coast shores - 16 June 2020            | Media xpose.co.za - Jun 117, 2020<br>IOL News - Jun 16, 2020                                                         |
| USCT shares unique underwater images of bumper 2020 Sardine Run on the KZN South Coast - 18 June 2020 | Marketing Spread - 18 June 2020 & thesardine.co.za-Online Fishing Surfing Diving News and Marketplace - 28 June 2020 |
| Father's Day brings bounty of sardines to the KwaZulu-Natal South Coast - 22 June 2020                | Mid-South South Rising Sun Newspaper – 30 June 2020                                                                  |
| South African 'Mermaid' freediving champion films KZN South Coast's Sardine Run - 02 July 2020        | SC Herald Newspaper - 07 July 2020                                                                                   |
| The Golf Coast' welcomes back golfers as courses get the green light to re-open - 28 July 2020        | Media Expose - 30 July 2020                                                                                          |

| PRESS RELEASES                                                                                                  | PRINTS                                                                                                                                                                                               |
|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Get your votes in to nominate Port Edward as the Kwêla Dorp van die Jaar on kykNET - 05 August 2020             | Marketing Spread -05 Aug 2020 & South Coast Herald - 12 Aug 2020                                                                                                                                     |
| Launch of KwaXolo Caves Adventures combines outdoor fun with cultural wonder - 06 August 2020                   | Marketing Spread – 11 Aug 2020                                                                                                                                                                       |
| USCT announces closure of Visitor Information Centres (VICs) as tourism goes digital - 17 August 2020           | SC Herald Newspaper - 18 Aug 2020                                                                                                                                                                    |
| 10 must-try day trips on the KwaZulu-Natal South Coast - 25 August 2020                                         | Media Xpose - 25 Aug 2020                                                                                                                                                                            |
| 10 Amazing Facts about the KZN South Coast - 07 September 2020                                                  | Marketing Spread – 07 Sep 2020                                                                                                                                                                       |
| Rural tourism is celebrated this Tourism Month on the KZN South Coast with new developments - 09 September 2020 | MyPR - 09 September 2020                                                                                                                                                                             |
| MEC visits KZN South Coast rural tourism sites and monitors airport revamp - 14 September 2020                  | MyPR - 14 September 2020                                                                                                                                                                             |
| Spring-time wave-riding on the KZN South Coast (17 September 2020)                                              | Marketing Spread,<br>My PR and SA today (17/10)<br>Rising Sun (01/10) Phoenix Sun (30/11)                                                                                                            |
| Unique whale behaviour sighted on the KZN South Coast (01 October 2020)                                         | I Love ZA, Designing Ways,<br>Rising Sun (05/10)<br>Marketing Spread,<br>My PR, My ZA, SA Today, My Durban (05/10)<br>Berea Mail, Randfontein Herald, Zululand<br>Observer, Southern Courier (06/10) |
| 7 extreme adventures to get the adrenaline pumping on the KZN South Coast (08 October 2020)                     | I Love ZA,<br>Good things Guy,<br>Rising Sun (09/10), Woza Weekend (07/10)<br>South Coast Herald (17/10)<br>Mum'smail (4/12)                                                                         |
| KZN South Coast announces huge discounts for tourists this October (16 October 2020)                            | I Love ZA, (08/10)<br>Rising Sun,<br>Rising Sun Merebank (18/10)                                                                                                                                     |
| 20 things to do on the KZN South Coast for under R150 (26 October 2020)                                         | Living & Loving (27/10)<br>Marketing Spread<br>Woza Weekend (27/10), The Citizen                                                                                                                     |

| PRESS RELEASES                                                                                   | PRINTS                                                                                                                                           |
|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                  | Eminetra (26/10),<br>I Love Za,<br>SA Today, My PR                                                                                               |
| KZN South Coast in the spotlight: 9 reasons why it's a top film location (10 November 2020)      | Marketing Spread (11/11)<br>Ugu District News (20/11)<br>My PR (16/11) My Durban, My Za,<br>Buy PE, SA<br>Today (24/11),<br>Woza Weekend (17/10) |
| KZN South Coast set to host national seniors' tennis championship in December (24 November 2020) | My PR (25/11) South Coast Fever<br>My ZA, My Durban<br>Marketing Spread<br>Weekend Gazette (South Coast)<br>30/11                                |
| Get into nature this summer with the KZN South Coast's top 20 hiking spots (26 November 2020)    | The Witness (27/11)<br>Marketing Spread (27/11)<br>Woza Weekend (1/12)<br>Phoenix Sun (02/12)<br>Rising Sun Overport (03/12)                     |
| KZN South Coast gets ready to welcome holidaymakers this December (02 December 2020)             | Marketing Spread (03/12)<br>South Coast Fever (03/12)                                                                                            |
| Plan your ultimate KZN South Coast holiday with this free, user-friendly app! (03 December 2020) | Marketing Spread (03/12)<br>Out and about                                                                                                        |
| MEC visits KZN South Coast rural tourism sites and monitors airport revamp (14 September 2020).  | South Coast Fever (17/09/2020)                                                                                                                   |

Out of 210 Newsclip articles which included radio interviews, as well as print and online media, all of the media exposure was positive except the following four articles:

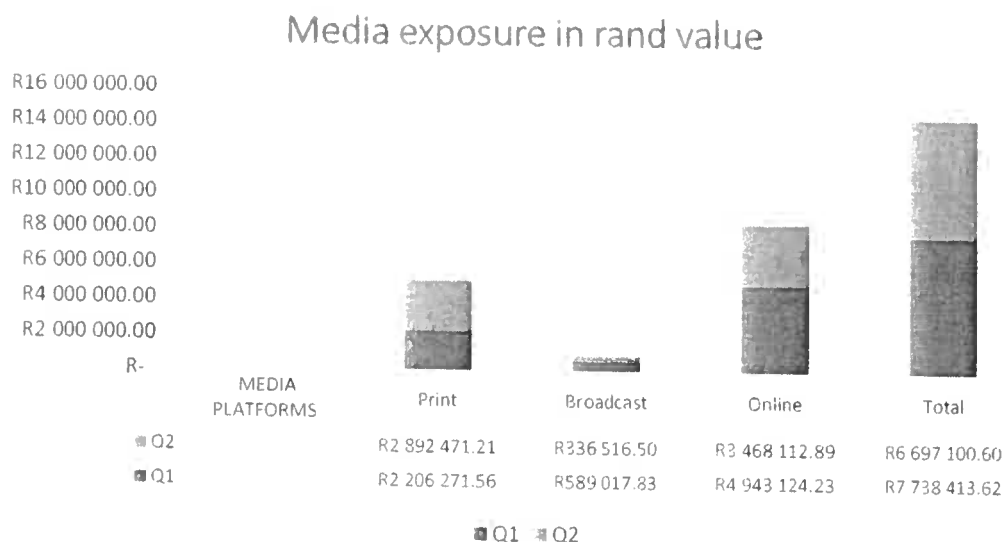
- 19 September: Head Topics – Water Disruption Threatens Tourism on the South Coast
- 19 November: IOL - Water Disruption Threatens Tourism on KZN South Coast
- 3 December: IOL - KZN South Coast Residents Left Without Water
- 6 December: Times Live - Water Cuts Dampen Holiday Prospects on KZN South Coast

## 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 also offers immediate access to information on media coverage and statistical reports. They also track adverts and social media.

Below is the free media coverage and brand exposure generated between June/July to December 2020 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'.

During this period R14 435 514.22 (fourteen million, four hundred and thirty-five thousand, five hundred and fourteen rand and twenty-two cents), worth of AVE media exposure was generated between 16 June – December 2020.



All media coverage is accessible online in the Newsclip Redbook

<https://www.redbook.co.za/share/book/f59b0a01c360a2b6826954b7302a6fa2>



## **DIGITAL PLATFORMS**

Social media marketing performance has drastically gone up between Q1 to Q2. During Q1, Facebook interaction, reach and impressions were carried by the Sardine Run. In Q2 all posts gained significant reach instead of just one segment. There has been an increase of 995 followers and an increase in the number of post likes. Traffic to the destination website has also increased.

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### **Search Engine Optimization**

The SEO results have shown the cost effectiveness of digital advertising as opposed to traditional marketing.

#### **Facebook**

Facebook reached over 2 467 000 accounts. With domestic tourism as the focal point, reach was dialed into Durban, Johannesburg, Pretoria, Pietermaritzburg, Cape Town and Mthatha. The Facebook page had an increase of 995 followers from the previous quarter. This came as a result of the diverse content that was posted.

#### **Twitter**

Twitter reached a total impression of 28 400 during Q2 and was the second-best performing social media asset and exceeding Q1 performance by 23 000. Tweets (posts) earned a total of 124 retweets (shares). Tagging of influential accounts took place during this quarter, furthering the reach and overall performance of the digital asset.

#### **Instagram**

Instagram also broke bounds, connecting with over 1485 accounts, exceeding Q1 performance by 686. Of these accounts, 61.2% were identified as females and 38.8% were males, with the majority of the accounts being between the ages of 25 and 44. The cultivation of Instagram followers during this quarter, specifically focused in November, resulted in an increase of 686 accounts following.

### LinkedIn

LinkedIn has seen some interesting activity as regular posting has taken place over the last quarter. An increase of 74 followers and an increase of 537 in post impressions were observed. A strong focus on cultivating the Linked In network is set for December and January.

### AmaSocial

USCT was mentioned by a total of 40 authors or using the USCT hashtags. A total of 261 posts mentioned or made use of USCT hashtags relevant to the industry.

## Online Trends and Analysis

### Destination Website

| Period                 | Unique Visitors | Number of Visits | Page Visits | Hits    | Bandwidth     |
|------------------------|-----------------|------------------|-------------|---------|---------------|
| July - September       | 2 317           | 3 892            | 52 908      | 83 099  | 1.145MB/Visit |
| October - Mid December | 13 113          | 23 546           | 388 745     | 820 657 | 1.16MB/Visit  |

### Corporate Site

| Period                 | Unique Visitors | Number of Visits | Page Visits | Hits    | Bandwidth    |
|------------------------|-----------------|------------------|-------------|---------|--------------|
| July - September       | 2 301           | 3 905            | 47 439      | 69 849  | 0.34MB/Visit |
| October - Mid December | 7 778           | 18 129           | 238 795     | 377 009 | 0.54MB/Visit |

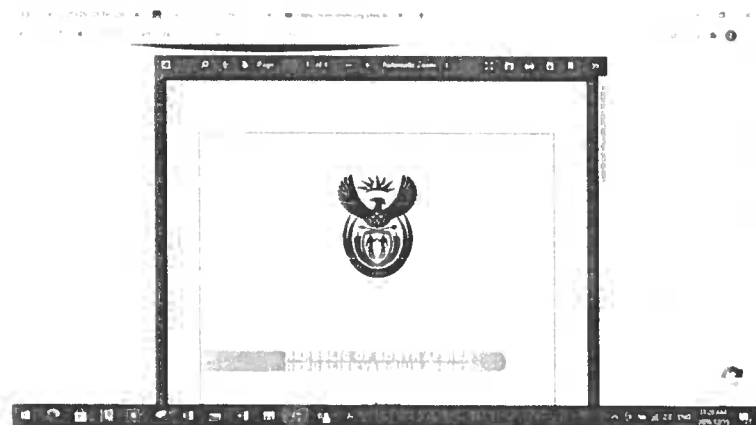
## Explore KZN South Coast APP

During Q2 focus was placed on content development and promotion of the Explore KZN South Coast App. Communication to attract a wider range of product offerings was a huge success. This encouraged 190 crucial tourism products to submit their business details to be loaded on the App. It is important that USCT constantly improves and maintains the content on the App in order to keep it fully operational.

## COVID - 19 Portal

The COVID-19 Information Tab on the USCT website was launched on 9 April 2020 as an additional platform to disseminate and access information. Through this platform USCT provides updated information and guidance to tourism businesses on COVID-19 developments as they impact them. Information focusing on latest developments and updates from the tourism industry authorities such as the National Department of Tourism (NDT), South African Tourism (SAT) and the Tourism Business of South Africa (TBCSA), is constantly being posted on the USCT Covid-19 Portal. The information is updated on an ongoing basis as the pandemic and policy responses evolve.

Link to access USCT Covid-19 Portal: <https://www.tourismsouthcoast.co.za/covid-19/>



## MARKETING COLLATERAL

To support the marketing and business support efforts the following collateral was developed:

### High Quality Videos

During this period three videos were filmed and edited.

### KwaXolo Caves Video

<https://www.youtube.com/watch?v=6cFhi2rBGLk&feature=youtu.be>



The East Caves of the South Coast - KwaXolo Caves

72 views • 2 days ago



South Coast Tourism

SUBSCRIBE

### Covid Safety Video:



### Sardine Video:

<https://www.facebook.com/watch/?v=301636567540993>



## VISITOR INFORMATION SERVICES

### The closing of Visitor Information Centres

Due to the Covid-19 pandemic, businesses have to minimize human touch and strongly adopt the use of technology. The need to respond to the changes brought by the Covid-19 pandemic, the decline in numbers of walk-in enquiries that were received through the Visitor Information Centres (VIC) including the financial conditions, required USCT to adapt to the new normal and restructure the organization. As such, in August 2020 USCT officially closed its VICs.

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To disseminate information, USCT strengthened and promoted the use of *Explore KZN South Coast App* and *Visit KZN South Coast website* through which visitors can access information on accommodation facilities, attractions and other tourism business services. In addition to the VIC portal on the destination website, USCT created QR codes to allow visitors to access tourism information. These will be placed at different strategic visitor sites. For example, when USCT closed the Margate VIC, the office was handed back to the municipality for use by RNM Protection Services and SAPS in order to address safety and security needs of tourists in Margate. USCT has since installed QR codes on the windows of the now police office in order to ensure the availability of tourism information.



Visitor Information Tab on the Destination Website



USCT QR Code Stickers

## TOURISM DEVELOPMENT

### BUSINESS SUPPORT

#### Tourism Relief Fund

From the beginning of COVID-19 National Lockdown, USCT engaged closely with at least 250 tourism businesses to provide support interventions in a number of ways, such as assisting with

- the Tourism Relief Fund (TRF) applications,
- UIF application processes and challenges,
- grading application processes as per TRF criteria,
- applications of permits for establishments to host essential workers and
- also dealt with a variety of enquiries that were brought to our attention.

According to a report issued by NDT, Gauteng and Western Cape received the most Tourism Relief Fund approvals, followed by KwaZulu-Natal. In total there were 4000 successful applications throughout South Africa. The full list can be accessed on [www.tourism.gov.za](http://www.tourism.gov.za). Each successful business received a R50 000.00 grant that would help to mitigate the impact of COVID-19.

Following on Durban which is a Metropolitan Municipality, Ugu District received the most approved applications in KZN, details as follows:

|                                  | Area                                | Approved Applications |
|----------------------------------|-------------------------------------|-----------------------|
| 1                                | Ethekwini Metropolitan Municipality | 275                   |
| 2                                | <b>Ugu District</b>                 | <b>56</b>             |
| 3                                | Umgungundlovu                       | 52                    |
| 4                                | Uthukela                            | 44                    |
| 5                                | King Cetshwayo                      | 41                    |
| 6                                | Umkhanyakude                        | 37                    |
| 7                                | Ilembe (North Coast)                | 36                    |
| 8                                | Zululand                            | 27                    |
| 9                                | Harry Gwala                         | 17                    |
| 10                               | Amajuba                             | 15                    |
| 11                               | Umzinyathi                          | 07                    |
| <b>Approved KZN Applications</b> |                                     | <b>607</b>            |

## **Relief Fund for Registered Tourist Guides**

The National Department of Tourism rolled out a R30 million Relief Fund to assist distressed Tourist Guides who have been impacted by the countrywide lockdown measures. The relief fund is applicable to registered freelance tourist guides who;

- operate independently without formal businesses in place or formal employment.
  - not registered with UIF nor claimed any financial support through the Tourism Relief Fund.
- 
- This Fund is administered through a 'no application' process. Information on Guides is sourced from the databases maintained by the Provincial Registrar of Tourist Guides (EDTEA).

Out of 31 guides that USCT managed to assist, there are 16 tourist guides from Ugu District who have received their payments. The rest of the guides did not qualify as they are contributing to UIF and some had not renewed their registration with the province. Each eligible freelance tourist guide receives a payment relief of R1 500.00 per month for a period of 3 months only.

## **Grant in Aid - KZN Department of Arts and Culture**

In September 2020, USCT assisted five crafters to complete an online application form for Covid-19 relief funding support from the KZN Department of Arts and Culture (DAC). USCT assistance included a step-by-step process of completing the forms and this included using USCT office resources. Most crafters could not apply due to not meeting the requirements and some did not even try due to lack of confidence.

One of the crafters that USCT assisted, Nqubele Holdings (PTY) LTD from Bhobhoyi, met the funding requirements of the DAC. The department then visited Nqubele Holdings on 10<sup>th</sup> December 2020 to confirm the existence of the business and assess the quality of her work. In preparation for the department's visit, USCT assisted the crafter by lending her display equipment to ensure that her work is professionally and attractively laid out.



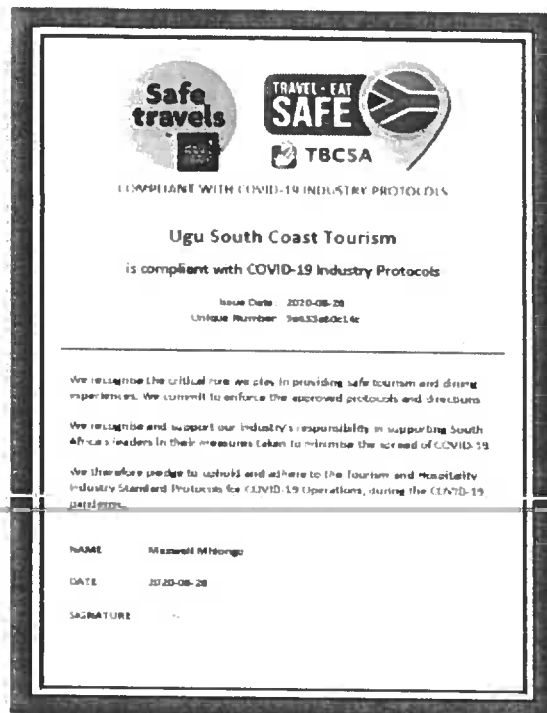
The director of Nqubele Holdings (PTY) LTD, has informed USCT that her application has been approved and she has entered into a Memorandum of Agreement with the DAC. The MOA was signed by both parties at DAC offices in Pietermaritzburg on 17<sup>th</sup> December 2020 and the funds (R60 246.00) will be paid in January 2021.

### **COVID-19 Compliance Protocols**

USCT is assisting tourism businesses to comply with the Tourism Industry Standard Protocols for COVID-19 operations. Requirements include providing immediate evidence that health screening and cleaning procedures are in place. To ensure that businesses agree and understand the requirements to be implemented, they have to complete a quick and simple online questionnaire prepared by the Tourism Business Council of South Africa (TBCSA) and Bidfood South Africa, a leading broadline food service distributor. The system would then generate a compliance certificate which would feature the official COVID-19 Travel Safe - Eat Safe badge. This is endorsed by leading industry bodies and it also carries the World Travel and Tourism Council's (WTTC) Global Safety Stamp of Approval for South Africa. USCT will partner with Ugu DM Environmental Health Department to effectively create awareness about compliance to restaurants and accommodation facilities.

On 30 September 2020 USCT held a successful stakeholder engagement session at Harding Country Club (Umuziwabantu). The meeting was attended by 10 local tourism businesses as well as Umuziwabantu local Municipality. The aim of the meeting was to:

- share essential information concerning the COVID-19 health and safety protocols
- prepare for the recovery of the tourism industry on the KZN South Coast
- acknowledge and issue certificates for tourism establishments that are compliant with COVID-19 industry protocols
- revive the Umuziwabantu Tourism Area Committee.



## Buy Local Campaign

Tourism businesses in the KZN South Coast are doing their best to ensure that they are fully operational in line with Covid-19 health and safety regulations. Many of our popular restaurants, cafés and eateries have also re-opened their doors to welcome patrons into a well-managed environment. USCT did everything possible to promote the incredibly diverse and innovative offerings on various media platforms in an effort to support tourism businesses to recovery.



## Celebrating Women in Tourism

The month of August recognizes the ongoing achievements of all woman, locally and internationally. Each year this effort is amplified, creating awareness around women's issues, empowerment and campaigns that forge a new path for future generations. It

also gives the opportunity to showcase the tireless work being done by women in our communities, and leaves us inspired by those making tremendous strides in every industry.

Within the KZN South Coast tourism sector, USCT was privileged to count some of the most influential women among our members. These exceptional women were representative of the many dedicated, skilled individuals who are positioning this region as a key tourism destination. They are breaking ground and leading the way in their respective fields, making it a little easier for the next generation to step into the role, with fewer restrictions, and fewer prejudices than those who went before.

[illegible]

## SMME SUPPORT

### Singatha Incubation Programme

Through USCT support Nethezeka Tourist Transport and Projects was admitted in the 18 month Singatha Incubation Programme. The programme is facilitated by the Singatha Business Incubation Centre at Oslo Beach TVET College. It includes management guidance, technical assistance and consulting tailored to young growing companies. Participants are offered free working space, a desk, a chair, computer, free wifi, telephone and space for holding meetings with clients. Nethezeka recently participated in a 3-day financial management training which ran from the 28<sup>th</sup> to the 30<sup>th</sup> of September 2020 at Margate Hotel. Nethezeka Tourist Transport and Projects, is an emerging tourism business which will offer services such as rickshaw services in Ray Nkonyeni area, open bus sightseeing throughout the South Coast, vehicle hiring as well as airport transfers from the South Coast.



### Tour Operator Incubation Programme

The National Department of Tourism (NDT) working with the Provincial Departments, Districts and Local Municipalities called out tourism businesses to tender their application in a Tour Operator Incubation Programme for a period of three years. The aim for the establishment of the programme is to capacitate tour operators with

necessary knowledge, training and skills that will enable them to develop and attract both domestic and international markets, through offering packages or products in the most sustainable and competitive way. NDT will contract the services of a service provider who will roll out the incubation services and address the identified needs of the SMMEs.

As part of completing the application form for the Tour Operator Incubation Programme, each applicant was required to fill out the needs assessment questionnaire which would guide and aid the department working with the appointed service provider to develop a growth plan in line with the identified business development interventions. USCT forwarded the communication together with application forms to all local tour operators and travel agencies that are listed in the USCT database.

### **Tourist Guide Association**

It has become common practice in the tourism industry for tour operators and tour guides to form a platform from which they can have constructive engagements on various issues affecting them. This also allows them to be easily accessible as a collective to key stakeholders. USCT in partnership with EDTEA conducted a workshop for tourist guides and tour operators on the 08<sup>th</sup> of December 2020 at Uvongo Town Hall. The purpose of the workshop was to introduce the formation of the Ugu District Tourist Guide Structure.

The chairperson is expected to be elected in the next meeting which will take place in February 2021. At this stage, guides have elected a coordinator for the association, Mr Sbusiso Raymond Mpisane, who will assist USCT in inviting all guides to the next meeting. At this point the association is open for both registered and unregistered operating guides and tour operators. However, only a registered tourist guide can be a chairperson of the structure. Other key stakeholders that included Ugu District Municipality: Environmental Health, Ray Nkonyeni Local Municipality: LED and the Department of Labour, also participated in the tourist guide meeting.

Some of the objectives/functions of the association are as follows:

1. To update member organizations about new trends and development within the tourism industry
2. To prepare member organizations for domestic and international trade and consumer shows/events
3. To provide a regular forum where delegated representatives of member organizations can discuss matters of common administrative, organizational, developmental, financial and marketing interests
4. To collaborate with other tourism related organizations in exploring ideas for tourism promotion

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5. To gain recognition of National, Provincial and Local Authorities for the contribution made by tourist guides in the sector
6. To identify tourism initiative that will uplift and ensure tourist guides growth e.g., conferences
7. To foster the application of uniform standards and quality of training for all guides across the province
8. To develop mechanism for reporting tourism infrastructure/attractions that requires development and maintenance
9. To ensure the development of the KZNTGA website
10. To ensure the implementation of National and Provincial tourism policies
11. To encourage members to network amongst themselves and with other guides across the province
12. To facilitate tourist guides awareness, workshops, training and inspection as and when required
13. Facilitate bidding to host national and international tourist guides related seminars/events
14. To address issues of illegal guiding and ensure compliance
15. To establish partnership with key role players to benefit the tourist guide sector
16. Ensure the code of conducts and ethics are practiced in the Tourist Guiding sector.

Presentations at the workshop covered a lot of ground as they were aimed at not only capacitating the participants but also to ensure adherence to policies.

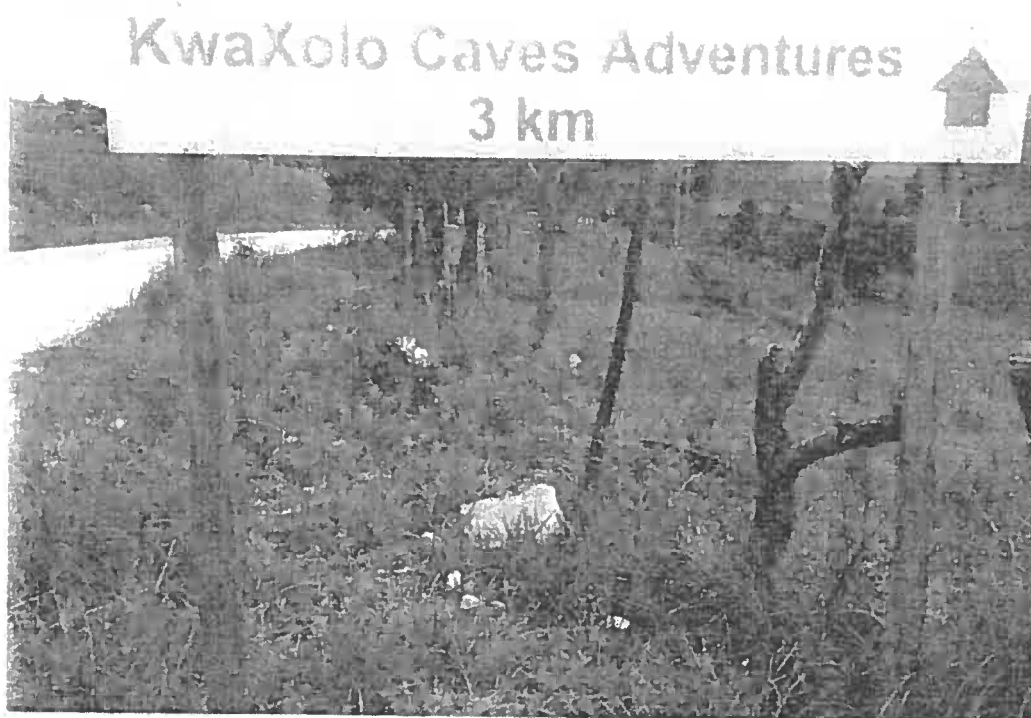
- USCT presented on the importance of forming a Tourist Guide Structure/ Association.
  - EDTEA then presented on Batho Pele Principles and also on the Constitution framework/District Tourist Guides Association Formalisation.
  - Ugu District Environmental Health addressed guides on COVID-19 compliance procedures as guides have to ensure that COVID-19 protocols are adhered to at all times during tours.
  - The Department of Labour uncapped lot of matters that were of importance to tourist guides.
- 
- Ray Nkonyeni LED was there to support.

## PRODUCT DEVELOPMENT

### KwaXolo Caves Adventures

KwaXolo Caves Adventures is fully operating and through USCT destination marketing efforts, the attraction is drawing attention. To support rural tourism development and ensure the geographical spread of tourists in the KZN South Coast; USCT committed to install the KwaXolo Caves Adventures directional signs as per the initial project business plan on the development of KwaXolo Caves project. During Q2, USCT finalized the process for the installation of signs on local roads. However, the application for directional signs on provincial and national roads is still awaiting approval by the relevant authorities.

| ROAD                    | NUMBER OF SIGNS | STATUS            |
|-------------------------|-----------------|-------------------|
| D1095                   | 7               | Approved          |
| N2 Ezingolweni Entrance | 2               | Awaiting approval |
| R61 Southbroom Entrance | 2               | Awaiting approval |
| R102 (Southbroom)       | 1               | Awaiting approval |
| P284                    | 3               | Awaiting approval |
| P732                    | 2               | Awaiting approval |



Local Directional Sign



After installation, it is required that the directional signs must be maintained and annual encroachment fees be paid. USCT undertook to pay for the maintenance and encroachment fees for a period of 3 years, after which the operator will take over the responsibility. This was agreed with KwaXolo Caves Adventures operator in the form of a Memorandum of Agreement.

### **Financial Support from EDTEA**

Following the launch of the Tourism Month by the former MEC Nomusa Dube Ncube, in September 2020 at KwaXolo Caves Adventures; the MEC committed R650 000.00 towards further developments at KwaXolo Caves Adventures. The funds were transferred from EDTEA to TKZN as an implementing agent. USCT is working closely with EDTEA, TKZN and USCDA in ensuring that the funds are utilized for the benefit of enhancing the attraction. KwaXolo Caves Adventures was tasked to prioritise and list projects that can be implemented within the available funds. The list which includes the Coffee Shop, Curio Shop, ablutions and picnic spots, was sent to TKZN.

### **KwaNzimakwe Multi-Trails**

#### **Business Plan**

KwaNzimakwe Multi-Trail Park was launched on 3<sup>rd</sup> November 2019, giving nature-lovers and outdoor enthusiasts the chance to experience this unique Ugu South Coast Tourism *Great Drives Out* route development project. The development of a business plan was identified as a required tool that will take KwaNzimakwe Multi-trails to the next phase. The activities outlined in the due diligence report could be considered as testing the market and the environment. It became clear from potential investors, both public and private, that what was needed was much more than word of mouth accolades, press releases, pictures and videos. If this was to be a successful commercial enterprise, a clear road map was an absolute necessity; which is what a business plan is intended to provide. With support from the Standard Bank, USCT completed the business plan in Q2 and it will be presented to potential funders.

### Trail Tours

USCT constantly features KwaNzimakwe Multi Trails in the destination marketing efforts as one of the rural experiences in the KZN South Coast. This has drawn the attention and interest of tourist to this rural experience. It was delightful to receive a report from KwaNzimakwe Tour Booking Office, confirming that the local tour operators and tourist guides are gradually benefiting from the trails.



The KwaNzimakwe activities that took place in quarter 2, are as follows:

| Date             | Experience   | Number of participants | Place of origin                                       |
|------------------|--------------|------------------------|-------------------------------------------------------|
| 15 November 2020 | 4x4 trail    | Group of 12 people     |                                                       |
| 16 November 2020 | 4x4 trail    | Group of 8 people      | 2 from Newcastle,<br>2 from Pretoria<br>4 from Durban |
| 21 November 2020 | 4x4 trail    | Group of 6 people      |                                                       |
| 22 December 2020 | 4x4 trail    | Group of 4 people      | 2 from America<br>2 from Durban                       |
| 24 December 2020 | Hiking trail | Group of 8 people      |                                                       |

### **Tour Booking Office**

USCT kept a gazebo, 2 chairs a trestle table and a table cloth at KwaNzimakwe (Msenti Academy), to be used whenever there are multi trail tours. This USCT equipment serves as a “temporal office” when visitors are signing indemnity forms. It is also used as a spot to keep some of the visitors’ belongings while hiking. Some visitors leave their cars at the starting point and one guide is always there to keep watch. The display also makes a good starting point.

### **Umzumbe River Trails**

#### **Phase 1 implementation**

The Umzumbe River Trail (URT) concept was developed by USCT and was handed over to USCDA as the implementing agent. URT will follow the Umzumbe River from Pungashe Dam to Umzumbe River Mouth. It will consist of approximately 74km of hiking trail over a period of 6 days. Overnight stops with accommodation will be required.

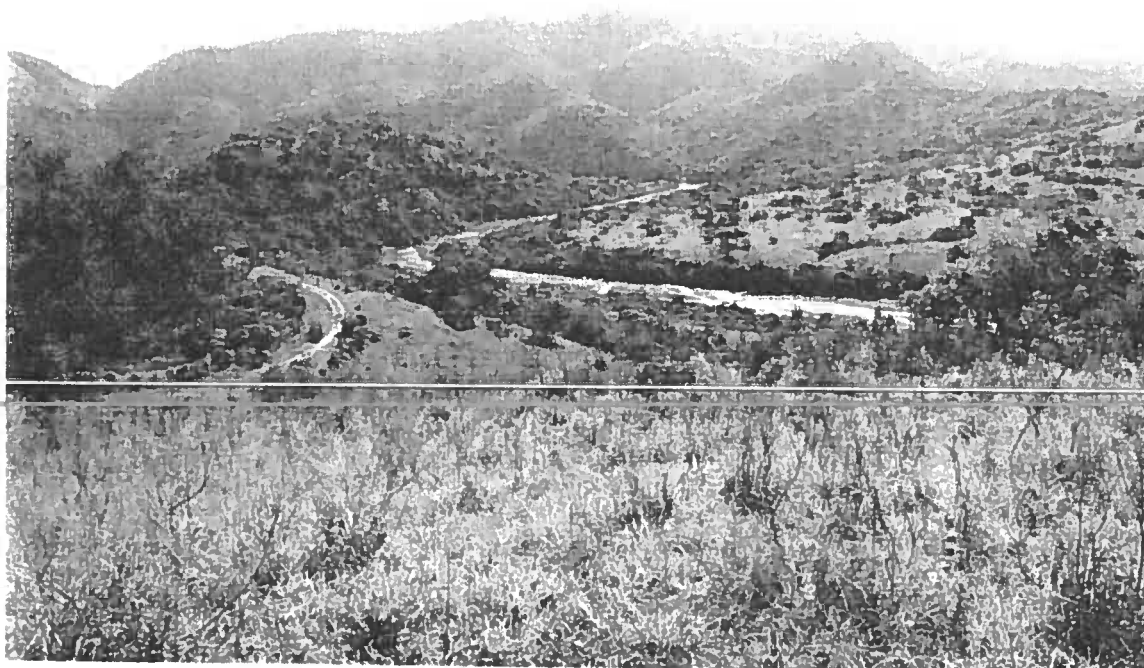
The project received funding support from KZN EDTEA in the amount of R2 million and the funds were transferred to the USCDA. KZN EDTEA expressed a desire to see the utilization of funds translating to at least some level of tourism activity and acknowledges that the final figures in terms of the intended accommodation facilities would be determined only after the detailed plans have been designed. Towards this understanding USCDA committed to an implementation plan to establish the trail and launch the initial phase by 15 December 2020.

USCDA has appointed Machwane & Morsink (PTY) LTD to manage the project. The implementation of the project has been divided into 2 phases:

**Phase 1:** Entails trail identification and implementation in order for the trail to start functioning.

**Phase 2:** Relates to final designs and more permanent trail cutting.  
Identification, full feasibility and possibly construction.

On the 23<sup>rd</sup>, 26<sup>th</sup>, 30<sup>th</sup> November and 1<sup>st</sup> December 2020 the project management team walked and assessed the unchartered trail.



A comprehensive progress report from the project management team is available to USCT as a key stakeholder.

### **Ntelezi Msani Heritage Centre**

USCT entered into a Memorandum of Agreement (MoA) with Ntelezi Msani Heritage Foundation (Foundation), a community-based organization in Umzumbe Municipality. The Foundation operates Ntelezi Msani Heritage Centre which serves as a platform to create a one stop shop that is aimed to preserve the indigenous knowledge, culture, heritage and artifacts of the Zulu people. USCT recognizes Ntelezi Msani Heritage Centre as one of the key attractions in the KZN South Coast. The rich indigenous knowledge that exists at the Centre will assist USCT in creating and packaging experiences that are focused on showcasing the *Paradise of the Zulu Kingdom* as a destination with diverse offerings.

The MoA with the Foundation will assist in the efforts to draw attention to Ntelezi Msani Heritage Centre as a rural tourist product. This product is ready to receive exposure and add to the diverse experiences in our destination but it needs support. As such, USCT has started featuring the Centre in its destination marketing efforts as one of

the attractions in the KZN South Coast. Currently the Centre offers a guided experience that includes activities such as:

- Authentic Zulu culture that traces the evolvement of the Zulu military system
- The Origins of the Zulu Kingdom Story Telling
- The 1906 Mthwalume Poll Tax Uprisings Story Telling
- Warrior Dances, Devine Healing Dances, Social Dances and Singing
- Craftsmanship, Stick fighting and the Essence of Isivivane
- Onsite craft development

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On the 17<sup>th</sup> September 2020, USCT in partnership with TKZN, conducted a fam trip for MEDIA 24. The itinerary included a visit to Ntelezi Msani Heritage Centre.

Furthermore, USCT is providing developmental supporting to the Centre in order to make sure they meet industry standards. It is envisaged that the upcoming Umzumbe River Trail (URT) will benefit from Ntelezi Msani Heritage Centre as the facility will work as a magnet that will draw attention to Umzumbe area. The two experiences will also benefit from one another as Ntelezi Msani Heritage Centre has the potential to attract people from the eight URT communities to also work from the Centre and that way come up with a cohesive Culture and Heritage product from Umzumbe.



### **USCT donation to Rural Products**

As USCT closed its Visitor Information Centres, some of the equipment and furnishings from these offices, all in good condition, were donated to rural tourism products.

KwaXolo Caves Adventures received

- Photo frames,
- Brochure stands,
- White plain boards and
- Brochure display stands.

Ntelezi Msani Heritage Centre received

Display equipment

- 4 x Busts
- 4x Craft Display Board
- 2x Bracelets Displays
- 6x Necklace Displays

Furniture

- 4x foldable tables in different shapes and designs
- 1x 2m high, brochure rack with 4 sides
- 1x display glass cabinet
- 2x high chairs
- 2x Brochure racks (brochure management)

### **Niche Tourism Challenge**

USCT participated in the Niche Tourism Challenge which was facilitated by the National Department of Tourism (NDT) in November 2019. The “challenge” which included participants from different provinces, involved developing a niche tourism product for a destination. USCT was represented by the Manager: Tourism Development (Maxwell Mhlongo) and 3 interns (Mduduzi Shezi, Andile Dindi and Sthembokuhle Xolo).

The Niche Tourism Plan from USCT focused on KwaNzimakwe Rural Experience and KwaXolo Caves Adventures. NDT recently announced that the USCT Plan is currently in the top 8 nationally and the winner will be announced later in the year. The Department has also committed to offer further support to the winning plan.



| Date and venue of Awareness Campaign | Beach            | No. of people reached | Places of origin of people reached by the campaign           |
|--------------------------------------|------------------|-----------------------|--------------------------------------------------------------|
| 12 December 2020                     | Scottburgh Beach | 68                    | Pietermaritzburg and Durban                                  |
| 13 December 2020                     | Hibberdene Beach | 103                   | Pietermaritzburg and Durban                                  |
| 19 December 2020                     | St Michael Beach | 78                    | Free State, Northern Cape, Eastern Cape and Pietermaritzburg |
| 20 December 2020                     | Marina Beach     | 51                    | Gauteng Free State and United Kingdom,                       |





## STAKEHOLDER RELATIONS

### Stakeholder Engagements

USCT participated and contributed in major strategic recovery platforms at provincial and district level.

- The **Provincial Tourism & Investment Committee (PTIC)**, took place on 17<sup>th</sup> September and was chaired by the MEC for Economic Development Tourism & Environmental Affairs (EDTEA). The main focus of the meeting was for District Municipalities to present their Tourism Recovery Plans post Covid-19. The Tourism Recovery Strategy for the KZN South Coast was presented by the Mayor of Ugu District, Cllr Sizwe Ngcobo.
- The **Ugu District Economic Command Cluster** developed the Economic Recovery Strategy of the district. USCT contributed to the development of the document. The Cluster addresses the challenges and interventions that are needed to support businesses in order to recover from the effects of Covid-19. As part of addressing the challenges faced by businesses, the Economic Command Cluster requested each sector within Ugu District to form a forum per municipality that would report directly to the Cluster. USCT decided to use the existing Tourism Area Chairs and add 2 more participants from rural products instead of having many different local tourism structures.
- **KZN Tourism Master Plan - Implementation & Monitoring Committee Meeting:** The Tourism Investment Committee which comprises of EDTEA and management from district municipalities meets every quarter and the hosting rotates between different municipalities. For Ugu District, USCT and USCDA hosted the meeting in December 2020. The meeting included site visits to rural tourism products which require funding assistance such as KwaXolo Caves and KwaNzimakwe Multi-trails. A tour of Port Edward Monument, Beaver Creek Coffee Estate and the Red Desert also took place. USCT also made a presentation on Addressing Tourism Growth in Ugu District focusing on the Tourism Recovery Strategy.
- USCT participated in the **Provincial Tourism Advocacy & Awareness Workshop** which focused on Tourism Database Management & Latest

Tourism Statistics/Covid-19 impact. The workshop was conducted by EDTEA. The Department is in the process of assisting the municipalities to develop and maintain centralised repositories of information through database management systems. The “how to” populate the spread sheet, will take place through a workshop to be planned for next quarter.

- **Ugu District Priority Committee on Rural Safety and Tourism** is a cluster, championed by SAPS. USCT uses this platform to share information and to request SAPS involvement in some tourism activities, such as tourism awareness programmes, events as well as crime issues that are affecting visitors in both coastal and rural areas where there are tourism products.

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- USCT participates in the **Provincial Tourism Forum (PTF)** which meets quarterly. Ever since the country moved to Level 1 Lockdown, destinations within the province are required to send weekly progress reports to TKZN focusing on occupancy rate and business support during the pandemic. USCT has been reporting and updating the province accordingly.
- USCT was requested to join Ray Nkonyeni Municipality in hosting **Nqutu Local Municipality**. The officials of Nqutu LM had visited RNM on a fact-finding exercise about how the district addresses rural tourism and local economic development. USCT assisted in sourcing accommodation and putting together a tour package to rural products for the group. A presentation on Addressing Tourism Growth in Ugu District focusing on rural tourism development was also made to the group.
- USCT further participated and contributed in the following platforms;
  - 08 October 2020 Portfolio Committee on Local Economic Development
  - 02 November 2020 IDP Assessment Feedback and Alignment Meeting
  - 03 November 2020 Ethekwini and Ugu Family IDP Feedback sessions
  - 13 November 2020 LED Forum Virtual Meeting
  - 25 November 2020 UGU District Municipality IDP REP Forum Meeting

## Functionality of Area Committees

Area Committees are an important stakeholder representing tourism businesses in the district. In the past year it was observed that some Area Committees are not functioning as expected and some have actually disbanded. USCT conducted an exercise to understand the status of each Area Committee. Through engagements the following information was received:

| NAME OF AREA COMMITTEE | STATUS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Ezingoleni          | <ul style="list-style-type: none"> <li>The committee decided not to continue with the area committee, but to form an informal group called Ezingoleni Tourism Forum that will enable local businesses (Paddock and Oribi Gorge) to work together and support each other, without relying on government and entities.</li> <li>The forum meets every two months; however, communication happens regularly via a WhatsApp group which has been formed.</li> <li>Ezingoleni tourism businesses will carry-on engaging with tourism since they are all members of USCT. Andy Ruffle who is the chairperson of the forum, assured USCT that the newly formed forum will invite USCT in some of their meetings.</li> </ul> |
| 2. Umuziwabantu        | <ul style="list-style-type: none"> <li>The Area Committee is dysfunctional</li> <li>USCT met with former committee members and local tourism businesses on the 30<sup>th</sup> of September 2020 at Harding Country Club. The objective of the meeting was to work on rebuilding the committee. They need help from USCT with regard to understanding the tourism sector and what is expected from them</li> </ul>                                                                                                                                                                                                                                                                                                   |
| 3. Hibberdene          | <ul style="list-style-type: none"> <li>The Chairperson resigned and the Committee to elect a replacement.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 4. KwaNdwalande        | <ul style="list-style-type: none"> <li>Dysfunctional. Committee meeting never took place since members were elected.</li> <li>The committee was mostly managed by people who had no tourism businesses and had no interest in the tourism industry.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| NAME OF AREA COMMITTEE | STATUS                                                                                                                                                                                                          |
|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5. KwaNzimakwe         | <ul style="list-style-type: none"> <li>Committee exists but needs further support from USCT</li> </ul>                                                                                                          |
| 6. Margate             | <ul style="list-style-type: none"> <li>Active, functional and positive</li> <li>Strong support from Margate Rate Payers, SAPS, Protection Services and MBA</li> </ul>                                           |
| 7. Umdoni              | <ul style="list-style-type: none"> <li>Amalgamated with Scottburgh Area Committee, Forming Umdoni Area Committee</li> <li>The Committee is no longer functional due to lack of interest from members</li> </ul> |
| 8. Port Shepstone      | <ul style="list-style-type: none"> <li>Active, functional and positive</li> </ul>                                                                                                                               |
| 9. Ramsgate            | <ul style="list-style-type: none"> <li>Active, functional and positive</li> </ul>                                                                                                                               |
| 10. Shelly Beach       | <ul style="list-style-type: none"> <li>Active, functional and positive</li> </ul>                                                                                                                               |
| 11. Southbroom         | <ul style="list-style-type: none"> <li>Dysfunctional due to poor attendance which results to a lack of interest</li> </ul>                                                                                      |
| 12. Umtamvuna          | <ul style="list-style-type: none"> <li>No longer functional due to lack of interest from members</li> </ul>                                                                                                     |
| 13. Umzumbe            | <ul style="list-style-type: none"> <li>Functioning and needs support from USCT</li> <li>Last meeting took place on the 07<sup>th</sup> October 2020</li> </ul>                                                  |

USCT will put in place corrective measures to address the challenges of the dysfunctional Area Committees.

## INFRASTRUCTURE

One of the key objectives of the Tourism Recovery Strategy is to liaise with relevant stakeholders such as the provincial departments and municipalities to address

- The maintenance of all the beach assets
- Encourage "Covid clean" beaches, especially the ablutions
- Maintain and expand the blue flag status
- Services such as water, cleanliness and road conditions

## Road Conditions

USCT was requested by EDTEA to submit a list of provincial roads that require maintenance as the condition of roads impacts on tourism growth. EDTEA would in turn address such challenges with the provincial Department of Transport. Unfortunately, the list only covers roads in Ray Nkonyeni Municipality as there was no cooperation from other municipalities. USCT worked closely with RNM LED to identify the affected roads.

| NAME              | DESCRIPTION                           | LOCATION                                  | INTERVENTION REQUIRED YES/NO? | IF YES? PROVIDE BRIEF DESCRIPTION |
|-------------------|---------------------------------------|-------------------------------------------|-------------------------------|-----------------------------------|
| Old St Faith Road | Local - Crocodile cracks and potholes | Umtentweni - Ward 12 - Old St Faiths Road | Yes                           | Overlay                           |
| Lynwood Road      | Local - Crocodile cracks and potholes | Umtentweni - Ward 12- Lynwood Road        | Yes                           | Slurry Seal                       |
| Salley Road       | Local - Crocodile cracks and potholes | Sea Avenue - Ward 16- Salley Road         | Yes                           | Slurry Seal                       |
| Bendigo Road      | Local - Crocodile cracks and potholes | South Port -Bendigo Road                  | Yes                           | Overlay                           |
| Kingfisher        | Local - Crocodile cracks and potholes | Pumula - Ward 16- Kingfisher              | Yes                           | Overlay                           |
| 5th Avenue        | Local - Crocodile cracks and potholes | Pumula - Ward 16 -5th Avenue              | Yes                           | Slurry Seal                       |
| Riveria Street    | Local - Crocodile cracks and potholes | Hibberdene - Riviera Street               | Yes                           | Slurry Seal                       |
| Danpienaar Road   | Local - Crocodile cracks and potholes | Ward 18 (New Town) - Danpienaar Road      | Yes                           | Overlay                           |
| Terrence Fairview | Local - Crocodile cracks and potholes | Ward 18 (New Town)- Terrence Fairview     | Yes                           | Overlay                           |

| NAME                                | DESCRIPTI<br>ON                       | LOCATION                                                | INTERVENTI<br>ON<br>REQUIRED<br>YES/NO? | IF YES? PROVIDE BRIEF<br>DESCRIPTION |
|-------------------------------------|---------------------------------------|---------------------------------------------------------|-----------------------------------------|--------------------------------------|
| Deep Vale Road                      | Local - Crocodile cracks and potholes | Ward 17 Marburg - Deep Vale Road                        | Yes                                     | Overlay                              |
| Industrial Road and Commercial Road | Local - Crocodile cracks and potholes | Ward 17 (Marburg) - Industrial Road and Commercial Road | Yes                                     | Overlay                              |
| Dairy Road                          | Local - Crocodile cracks and potholes | Ward 17 (Marburg) - Dairy Road                          | Yes                                     | Overlay                              |
| Venus Drive                         | Local - Crocodile cracks and potholes | Ward 17 ( Marburg) -Venus Drive                         | Yes                                     | Slurry Seal                          |
| Berg Road                           | Local - Crocodile cracks and potholes | Ward 17 (Marburg) -Berg Road                            | Yes                                     | Slurry Seal                          |
| Althone Road                        | Local - Crocodile cracks and potholes | Ward 18 ( New Town) - Althone Road                      | Yes                                     | Slurry Seal                          |
| Lena Road                           | Local - Crocodile cracks and potholes | Ward 3 ( Shelly) - Lena Road                            | Yes                                     | Overlay                              |
| Harrison Road                       | Local - Crocodile cracks and potholes | Ward 3 ( Shelly) - Harrison Road                        | Yes                                     | Slurry Seal                          |
| Park Street                         | Local - Crocodile cracks and potholes | Ward 3 (Shelly)- Park Street                            | Yes                                     | Overlay                              |
| Jackson Road                        | Local - Crocodile cracks and potholes | Ward 3 (Shelly) - Jackson Road                          | Yes                                     | Overlay                              |
| Hector Street                       | Local - Crocodile cracks and potholes | Ward 3 (Shelly) - Hector Street                         | Yes                                     | Overlay                              |
| Ordinance Road                      | Local - Crocodile cracks and potholes | Ward 3 (Shelly) - Ordinance Road                        | Yes                                     | Overlay                              |
| Brea Road                           | Local - Crocodile cracks and potholes | Ward 18 (Port Shepstone) - Brea Road                    | Yes                                     | Overlay                              |

| NAME                | DESCRIPTI<br>ON                                | LOCATION                              | INTERVENTI<br>ON<br>REQUIRED<br>YES/NO? | IF YES? PROVIDE BRIEF<br>DESCRIPTION |
|---------------------|------------------------------------------------|---------------------------------------|-----------------------------------------|--------------------------------------|
| Snipe Street        | Local -<br>Crocodile<br>cracks and<br>potholes | Albersville - Snipe Street            | Yes                                     | Slurry Seal                          |
| Robin               | Local -<br>Crocodile<br>cracks and<br>potholes | Albersville - Robin                   | Yes                                     | Slurry Seal                          |
| King Fisher         | Local -<br>Crocodile<br>cracks and<br>potholes | Albersville - King Fisher             | Yes                                     | Slurry Seal                          |
| Query Road          | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 3 (Shelly) - Query Road          | Yes                                     | Slurry Seal                          |
| Churchill<br>Street | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 3 (Shelly) - Churchill<br>Street | Yes                                     | Slurry Seal                          |
| Roosevel<br>Street  | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 3 (shelly) - Roosevelt<br>Street | Yes                                     | Overlay                              |
| Marburg<br>CBD      | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 17 ( Marburg) -Marburg<br>CBD    | Yes                                     | Overlay                              |
| Ferdale<br>Road     | Local -<br>Crocodile<br>cracks and<br>potholes | Albersville -Ferdale Road             | Yes                                     | Overlay                              |
| Oscar Neo           | Local -<br>Crocodile<br>cracks and<br>potholes | Albersville -Oscar Neo                | Yes                                     | Overlay                              |
| Chesnutt            | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 17 (Marburg) -<br>Chesnutt       | Yes                                     | Overlay                              |
| Pioneer<br>Road     | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 19 - Uvongo -Pioneer<br>Road     | Yes                                     | Slurry Seal                          |
| Garden<br>Avenue    | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 19 - Uvongo - Garden<br>Avenue   | Yes                                     | Slurry Seal                          |
| Bond Street         | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 19 - Uvongo - Bond<br>Street     | Yes                                     | Overlay                              |

| NAME               | DESCRIPTI<br>ON                                | LOCATION                              | INTERVENTI<br>ON<br>REQUIRED<br>YES/NO? | IF YES? PROVIDE BRIEF<br>DESCRIPTION |
|--------------------|------------------------------------------------|---------------------------------------|-----------------------------------------|--------------------------------------|
| Svea Road          | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 19 - Uvongo - Svea<br>Road       | Yes                                     | Overlay                              |
| Beaumont           | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 19 - Uvongo - Beaumont           | Yes                                     | Overlay                              |
| Panarama           | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 2 - Margate - Panarama           | Yes                                     | Overlay                              |
| Queen<br>Elizabeth | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 2 - Margate - Queen<br>Elizabeth | Yes                                     | Overlay                              |
| Manning<br>Road    | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 6 - Margate - Manning<br>Road    | Yes                                     | Slurry Seal                          |
| Marine Drive       | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 2 - Margate - Marine<br>Drive    | Yes                                     | Slurry Seal                          |
| Tedder<br>Avenue   | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 6 - Margate - Tedder<br>Avenue   | Yes                                     | Slurry Seal                          |
| Campbell           | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 6 - Margate - Campbell           | Yes                                     | Overlay                              |
| Valley Road        | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 2 - Margate - Valley<br>Road     | Yes                                     | Rehabilitation                       |
| Queen<br>Street    | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 2 - Margate - Queen<br>Street    | Yes                                     | Slurry Seal                          |
| Ramble Road        | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 2 - Ramsgate - Ramble<br>Road    | Yes                                     | Overlay                              |
| Impi               | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 2 - Ramsgate - Impi              | Yes                                     | Overlay                              |
| Carlisle           | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 2 - Ramsgate - Carlisle          | Yes                                     | Overlay                              |



| NAME           | DESCRIPTION                                    | LOCATION                              | INTERVENTION<br>REQUIRED<br>YES/NO? | IF YES? PROVIDE BRIEF<br>DESCRIPTION |
|----------------|------------------------------------------------|---------------------------------------|-------------------------------------|--------------------------------------|
| Sutherland     | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 9- Southbroom -<br>Sutherland    | Yes                                 | Overlay                              |
| Somerset       | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 9- Southbroom -<br>Somerset      | Yes                                 | Overlay                              |
| College        | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 9- Southbroom -<br>College       | Yes                                 | Overlay                              |
| Beach Road     | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 9- Southbroom - Beach<br>Road    | Yes                                 | Slurry Seal                          |
| Richardson     | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 9- Southbroom -<br>Richardson    | Yes                                 | Slurry Seal                          |
| Churchill      | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 9- Southbroom -<br>Churchill     | Yes                                 | Overlay                              |
| Fiarway        | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 9- Southbroom -<br>Fiarway       | Yes                                 | Slurry Seal                          |
| Avon Road      | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 9- Southbroom - Avon<br>Road     | Yes                                 | Overlay                              |
| Ridge Road     | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 9 - Marina Beach -<br>Ridge Road | Yes                                 | Overlay                              |
| Winifred       | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 9 - Marina Beach -<br>Winifred   | Yes                                 | Overlay                              |
| Lagoon         | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 9 - Marina Beach -<br>Lagoon     | Yes                                 | Slurry Seal                          |
| Old Pont       | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 1 - Port Edward - Old<br>Pont    | Yes                                 | Overlay                              |
| Ramsey<br>Road | Local -<br>Crocodile<br>cracks and<br>potholes | Ward 1 - Port Edward -<br>Ramsey Road | Yes                                 | Overlay                              |

| NAME                | DESCRIPTION                              | LOCATION                            | INTERVENTION REQUIRED YES/NO?                                                                | IF YES? PROVIDE BRIEF DESCRIPTION                                                                           |
|---------------------|------------------------------------------|-------------------------------------|----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| Owen Ellis          | Local - Crocodile cracks and potholes    | Ward 1 - Port Edward - Owen Ellis   | Yes                                                                                          | Slurry Seal                                                                                                 |
| Kinderstrand        | Local - Crocodile cracks and potholes    | Ward 1 - Port Edward - Kinderstrand | Yes                                                                                          | Slurry Seal                                                                                                 |
| Fisherman           | Local - Crocodile cracks and potholes    | Ward 1 - Port Edward - Fisherman    | Yes                                                                                          | Overlay                                                                                                     |
| Selborne            | Local - Crocodile cracks and potholes    | Ward 1 - Port Edward - Selborne     | Yes                                                                                          | Overlay                                                                                                     |
| Port C              | Local - Crocodile cracks and potholes    | Ward 1 - Port Edward - Port C       | Yes                                                                                          | Slurry Seal                                                                                                 |
| New Port            | Local - Crocodile cracks and potholes    | Ward 1 - Port Edward - New Port     | Yes                                                                                          | Overlay                                                                                                     |
| Vetnor              | Local - Crocodile cracks and potholes    | Ward 1 - Port Edward - Vetnor       | Yes                                                                                          | Slurry Seal                                                                                                 |
| Umzumbe River Trail | 74km hiking, walking, horse riding trail | Ray Nkonyeni and Umzumbe            | Additional funding for the 2nd phase as the 1st phase is due for completion in February 2021 | The interest on the project is overwhelming and proceeding to the 2nd phase will be the logical conclusion. |
|                     |                                          |                                     | Advertisement went out but was later withdrawn due to contractual issues                     |                                                                                                             |
|                     |                                          |                                     | Currently finalizing appointment                                                             |                                                                                                             |
|                     |                                          |                                     | Opresentation made at RNM                                                                    |                                                                                                             |

| NAME | DESCRIPTION | LOCATION | INTERVENTION<br>REQUIRED<br>YES/NO?      | IF YES? PROVIDE BRIEF<br>DESCRIPTION |
|------|-------------|----------|------------------------------------------|--------------------------------------|
|      |             |          | Council<br>which was<br>well<br>received |                                      |

### **Bailey Bridge Construction – KwaXolo**

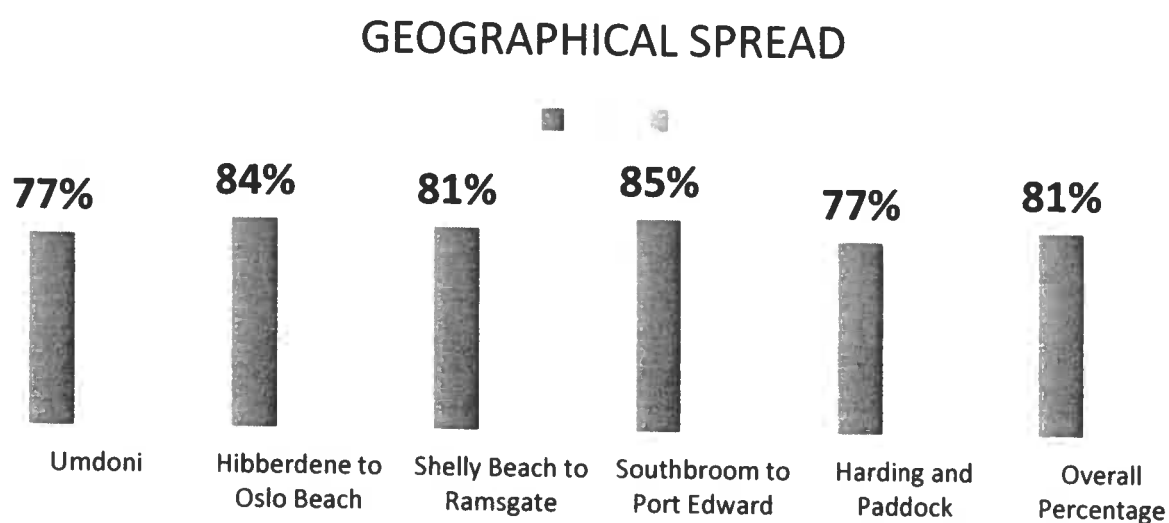
KwaZulu-Natal MEC for Transport, Community Safety and Liaison Bheki Ntuli in partnership with the South African National Defence Force (SANDF) officially launched the strategic infrastructure partnership that will ensure the construction of 14 Bailey bridges worth R110.4 million in KwaZulu-Natal. One of the bridges is in the KwaXolo Caves route on the local road, D1095. The construction of the bridge which commenced on the 14<sup>th</sup> August 2020, will improve the accessibility for visitors travelling from KwaNzimakwe side.

## RESEARCH

### December Season Performance

At the beginning of the December 2020 Season, USCT started collecting occupancy data from accommodation establishments. A total of 100 establishments were contacted and the average bookings at the start of the holiday season were 80%.

### December Bookings



### WEEK ONE - 4 December

#### Occupancy Rate

- Week 1 was marked by water challenges
- Most establishments were still receiving enquiries for accommodation
- The average occupancy rate was sitting at 80%

#### Water Challenges

- Some areas between Hibberdene and Port Edward as well as inland, were experiencing water supply disruptions.
- Most establishments have water tanks as a back-up system.
- Some big establishments use borehole systems.

### WEEK TWO - 11 December

- Week 2 was marked by the possibility of beach closures

- Even though there were still enquiries, visitors were hesitant to make bookings, while there were still discussions about the closing of beaches.
  - Most businesses had cancellations, due to water challenges as well as the possibility of beach closures.
  - However, some establishments that had reported less than 70% bookings the previous week received confirmations bookings and this helped in maintaining the average 80% occupancy
  - Umdoni Local Municipality cancelled all planned beach events that were going to take place during the festive season.
- 

### **WEEK THREE - 18 December**

- Week 3 was marked by the closure of beaches on certain days during the holiday period
- When the President announced the closing of KwaZulu-Natal beaches 3 establishments, reported a 10% cancellation on accommodation bookings each.
- Other establishments that USCT contacted, did not have cancellations at that stage.
- An inland resort received more bookings, as they are not affected by beach closures. The resort is 103km away from the ocean.
- The overall average occupancy remained at 80%, which was the same as the previous week.

### **WEEK FOUR - 24 December**

- Week 4 was marked by the announcement of the new Coronavirus variant
- Some establishments received cancellations due to the new variant.
- Based on the feedback received from 100 establishments, occupancy rates dropped by 2% and was sitting at 78%.
- Some holidaymakers were cancelling as a result of water outages in the Ugu District.
- Some visitors were postponing their holidays, instead.

### **WEEK FIVE - 31 December**

- Week 5 was marked by the announcement of the Level 3 Lockdown resulting to complete closure of beaches
- Establishments reported that normally they employ casuals during December holidays, but unfortunately that did not happen this year.

### **Early Departures**

- Hibberdene Engen garage had a lot of people filling up petrol who were ready to go back home early, a day after the president's speech.
- ~~Most establishments were reporting that most of their guest are departing~~ earlier than planned

### **Cancellations**

- Most visitors who were due to arrive before the end of 2020, were cancelling their accommodation bookings.
- One establishment had 11 cancellations in one day. A lot of establishment dropped in their occupancy rate
- One establishment had a wedding booked for the 2<sup>nd</sup> of January 2021. That too had to be postponed.
- Some establishments had to refund a lot of bookings
- Some guests had to lose their refunds due to the establishments policies.

## FINANCE AND HUMAN RESOURCES

### SERVICE LEVEL AGREEMENTS WITH MUNICIPALITIES

Though all the municipalities finally signed the SLA's, this process has been challenging as it impacts on the commitment and payment of grants.

- Umuziwabantu signed the SLA and have paid
- Umdoni LM signed the SLA and have not paid to date
- Umzumbe LM signed the SLA and have paid
- Ray Nkonyeni LM signed the SLA and have not paid to date
- Ugu DM has signed the SLA but still have an outstanding balance of R19 351 561.76. This includes outstanding payments from 2019/20 financial year.

### HUMAN RESOURCE MANAGEMENT

#### Organization Restructuring

The Covid-19 pandemic has accelerated the inevitable move to digital for the tourism sector. Businesses across all industries have had to adapt to a digital reality in order to survive, and tourism is no different. The role of Visitor Information Centres (VICs) had changed over the years, with more visitors likely to turn to their mobile phones or other electronic devices, to research the information they need for a visit to the KZN South Coast. Even before the outbreak of the coronavirus, USCT was already experiencing a decline in the number of enquiries that were received through the VICs. Walk-in visitors were mostly local residents who went to book bus tickets or USCT members who were delivering their brochures for distribution. In line with this transformation, including the difficult and uncertain financial conditions; USCT had to address operational requirements and review the structure of the organization.

In accordance with Section 189(3) of the Labour Relations Act, the affected employees were invited to a consultation session with management to discuss possible alternatives to avoid retrenchment.

- 1) Consultations were held on 24 July and 4 August 2020 and employees were represent by their union SAMWU. Unfortunately, parties could not reach consensus and management was left to terminate their employment on 12 August.
- 2) The employees subsequently applied to the Labour Court in Durban for the urgent hearing of the matter. On 21 August the Labour Court dismissed their application with costs.
- 3) The 7 affected employees later referred the matter to the CCMA wanting to be reinstated. On 18 September the CCMA issued a certificate referring the application to the Labour Court. The matter is currently with the Labour Court.

### Mutual Termination Agreement - Section 57 Employee

The 5-year employment contract of the GM: Development with USCT took effect on the 1<sup>st</sup> April 2017. As a Section 57 employee she was bound by the terms and conditions that were stated in her contract of employment and the legislation which governs the employment contract. On 30<sup>th</sup> November 2020, this contract was terminated by mutual agreement.

### Staff Complement

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

| Post / Office                         | Type                           | Black |          | White |          | Indian |        | Comments                                                                     |
|---------------------------------------|--------------------------------|-------|----------|-------|----------|--------|--------|------------------------------------------------------------------------------|
|                                       |                                | Male  | Female   | Male  | Female   | Male   | Female |                                                                              |
| CEO                                   | Contract                       |       | x        |       |          |        |        |                                                                              |
| GM: Finance & Co – operative Services | Contract                       |       |          |       | x        |        |        |                                                                              |
| GM: Development                       | Contract                       |       | x        |       |          |        |        |                                                                              |
| GM: Marketing                         | Contract (Resigned 31.08.2019) |       |          |       |          |        |        | This post has been temporally frozen as per the Board meeting 29 August 2019 |
| <b>Total</b>                          |                                |       | <b>2</b> |       | <b>1</b> |        |        |                                                                              |
| Manager Trade Relations               | Permanent                      |       |          |       |          |        | x      |                                                                              |
| Manager Development                   | Permanent                      | x     |          |       |          |        |        |                                                                              |
| Stakeholder Relationship Officer      | Permanent                      |       |          |       |          |        |        | Employee was part of the retrenchment                                        |



| Post / Office                          | Type        | Black    |          | White |        | Indian |          | Comments                                                                                                                                             |
|----------------------------------------|-------------|----------|----------|-------|--------|--------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                        |             | Male     | Female   | Male  | Female | Male   | Female   |                                                                                                                                                      |
|                                        |             |          |          |       |        |        |          | process effective 30.08.2020                                                                                                                         |
| Visitor Services Officer Head Office   | Permanent   |          | x        |       |        |        |          |                                                                                                                                                      |
| PA – CEO                               | Permanent   |          |          |       |        |        |          | Employee was part of the retrenchment process effective 30.08.2020                                                                                   |
| Manager Cooperative Services           | Permanent   |          |          |       |        |        | x        |                                                                                                                                                      |
| SCM Officer                            | Permanent   |          | x        |       |        |        |          |                                                                                                                                                      |
| Marketing Officer                      | Permanent   | x        | x        |       |        |        |          |                                                                                                                                                      |
| Supervisor. Umdoni                     |             |          |          |       |        |        |          | Employee was part of the retrenchment process effective 30.08.2020                                                                                   |
| Visitor Services Officer: Shelly Beach | Permanent   |          |          |       |        |        |          | Employee was part of the retrenchment process effective 30.08.2020                                                                                   |
| Supervisor: Margate                    | Permanent   |          |          |       |        |        |          | Employee was part of the retrenchment process effective 30.08.2020                                                                                   |
| Supervisor: Port Edward                | Permanent   |          |          |       |        |        |          | Employee was part of the retrenchment process effective 30.08.2020                                                                                   |
| Info Officer: Shelly Beach             |             |          |          |       |        |        |          | Employee was part of the retrenchment process effective 30.08.2020                                                                                   |
| <b>Total</b>                           |             | <b>2</b> | <b>3</b> |       |        |        | <b>2</b> |                                                                                                                                                      |
|                                        |             |          |          |       |        |        |          |                                                                                                                                                      |
| Interns & Graduates                    |             |          |          |       |        |        |          |                                                                                                                                                      |
| 1. Finance                             | 31.12.2019  |          |          |       |        |        |          |                                                                                                                                                      |
| 1. Info Offices                        |             | 2        | 3        |       |        |        |          | The new set of students came in as of 1 August 2019. We have had 1 resignation at the end of September 2019, sitting going back to the Eastern Cape. |
| 2. Marketing                           |             |          | 1        |       |        |        |          |                                                                                                                                                      |
| 3. Development                         |             |          |          |       |        |        |          |                                                                                                                                                      |
| Casual Cleaning staff                  | Casuals/day |          | 1        |       |        |        |          |                                                                                                                                                      |

| Post / Office        | Type | Black    |           | White    |          | Indian   |          | Comments |
|----------------------|------|----------|-----------|----------|----------|----------|----------|----------|
|                      |      | Male     | Female    | Male     | Female   | Male     | Female   |          |
| <b>Overall Total</b> |      | <b>4</b> | <b>10</b> | <b>-</b> | <b>1</b> | <b>-</b> | <b>2</b> |          |

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

## **PERFORMANCE MANAGEMENT REPORT – Annexure A**

See Annual Performance Scorecard 2020/2021 which will require changes.

The implementation of the scorecard in terms of service delivery is only achievable if the grant funding committed by the municipalities is received. It is also affected by the restrictions of Covid-19 at the time of delivery.

## **MID TERM ADJUSTED BUDGET – Annexure B**

See the attached Mid-term Adjusted Budget 2020/2021.

The overall Annual Budget has required adjustments. Operational savings were made as a result of the Risk Adjusted Implementation Plan that USCT developed. USCT was able to reduce the grant committed by Ugu District Municipality by R1 508 426. The Annual Adjusted Budget for approval is R16 561 248.



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**PHELISA MANGCU**

Chief Executive Officer

January 2021

Approved by the Board of Directors: 15 January 2021

KEY PERFORMANCE AREA 01: DESTINATION MARKETING

| EXP REF    | UCT PROJECT REF | PROGRAM                    | UCT PROJECT REF | PROJECT                              | PROJECT OBJECTIVE                                                                                                                                                                                                 | SUB-PROJECT REF | SUB-PROJECT               | SUB-PROJECT OBJECTIVE                                                                                                                           | ANNUAL KEY PERFORMANCE INDICATOR (UNIT OF MEASURE OUTPUT) | MID-YEAR ADJUSTMENTS                                                                        | ANNUAL PERFORMANCE TARGET | Adjusted annual target | ANNUAL BUDGET | ADJUSTED BUDGET | Qtr 1-3 Targets | Actual Mid-Term | Qtr 1-3 Actual | Strategic Challenges | TARGET Q3 | TARGET Q4 | PORTFOLIO OF PROVIDERS                                      |
|------------|-----------------|----------------------------|-----------------|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------|------------------------|---------------|-----------------|-----------------|-----------------|----------------|----------------------|-----------|-----------|-------------------------------------------------------------|
| LED 42.4.3 | UCT PROJECT REF | Marketing & Communications | UCT PROJECT REF | Brand Positioning & Public Relations | To position the South Coast as an accessible, year-round beach and tourism destination through various marketing and advertising campaigns, ensuring maximum reach and engagement across all platforms and media. | 1.1.1           | Current Brand Positioning | To improve brand awareness and engagement across all platforms and media, ensuring maximum reach and engagement across all platforms and media. | Quarterly Brand Tracking Report                           | Brand tracking report - Report does not only measure brand awareness but also engagement    | 4                         |                        | R1 000 000    | R1 000 000      | 2               | 2               |                |                      | 1         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   | 1.1.2           | Brand Positioning         | To position the South Coast as a beach holiday destination, ensuring maximum reach and engagement across all platforms and media.               | Brand Positioning Report                                  | Brand positioning report - Report does not only measure brand awareness but also engagement | 3                         |                        | R1 125 000    | R1 125 000      | 2               | 2               |                |                      | 0         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   | 1.1.3           | Brand Positioning         | To position the South Coast as a beach holiday destination, ensuring maximum reach and engagement across all platforms and media.               | Brand Positioning Report                                  | Brand positioning report - Report does not only measure brand awareness but also engagement | 1                         |                        | R2            | R2              | 0               | 0               |                |                      | 1         | 0         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   | 1.1.4           | Brand Positioning         | To position the South Coast as a beach holiday destination, ensuring maximum reach and engagement across all platforms and media.               | Brand Positioning Report                                  | Brand positioning report - Report does not only measure brand awareness but also engagement | 24                        |                        | R2            | R2              | 12              | 12              |                |                      | 4         | 4         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   |                 |                           |                                                                                                                                                 |                                                           |                                                                                             | 4                         |                        | R21 000       | R21 000         | 2               | 2               |                |                      | 1         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   |                 |                           |                                                                                                                                                 |                                                           |                                                                                             | 4                         |                        | R200 000      | R200 000        | 2               | 2               |                |                      | 1         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   |                 |                           |                                                                                                                                                 |                                                           |                                                                                             | 12                        |                        | R1 000        | R1 000          | 6               | 11              |                |                      | 3         | 3         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   | 1.1.5           | Brand Positioning         | To position the South Coast as a beach holiday destination, ensuring maximum reach and engagement across all platforms and media.               | Brand Positioning Report                                  | Brand positioning report - Report does not only measure brand awareness but also engagement | 4                         |                        | R2            | R2              | 2               | 2               |                |                      | 1         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   |                 |                           |                                                                                                                                                 |                                                           |                                                                                             | 4                         |                        | R2            | R2              | 2               | 2               |                |                      | 1         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   |                 |                           |                                                                                                                                                 |                                                           |                                                                                             | 2                         |                        | R20 000       | R20 000         | 0               | 0               |                |                      | 1         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |
| LED 42.4.3 | UCT PROJECT REF | Marketing & Communications | UCT PROJECT REF | Brand Positioning & Public Relations | To position the South Coast as an accessible, year-round beach and tourism destination through various marketing and advertising campaigns, ensuring maximum reach and engagement across all platforms and media. | 1.1.6           | Brand Positioning         | To position the South Coast as a beach holiday destination, ensuring maximum reach and engagement across all platforms and media.               | Brand Positioning Report                                  | Brand positioning report - Report does not only measure brand awareness but also engagement | 2                         |                        | R24 000       | R24 000         | 1 MARCH         | 0               |                |                      | 1         | 0         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   |                 |                           |                                                                                                                                                 |                                                           |                                                                                             | 4                         |                        | R2            | R2              | 2               | 2               |                |                      | 1         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   |                 |                           |                                                                                                                                                 |                                                           |                                                                                             | 1                         |                        | R2            | R2              | 0               | 1               |                |                      | 1         | 0         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   |                 |                           |                                                                                                                                                 |                                                           |                                                                                             | 4                         |                        | R2            | R2              | 2               | 2               |                |                      | 1         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   |                 |                           |                                                                                                                                                 |                                                           |                                                                                             | 4                         |                        | R2            | R2              | 2               | 2               |                |                      | 1         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   |                 |                           |                                                                                                                                                 |                                                           |                                                                                             | 4                         |                        | R2            | R2              | 2               | 2               |                |                      | 1         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   |                 |                           |                                                                                                                                                 |                                                           |                                                                                             | 4                         |                        | R2            | R2              | 2               | 2               |                |                      | 1         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   |                 |                           |                                                                                                                                                 |                                                           |                                                                                             | 4                         |                        | R2            | R2              | 2               | 2               |                |                      | 1         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   |                 |                           |                                                                                                                                                 |                                                           |                                                                                             | 4                         |                        | R2            | R2              | 2               | 2               |                |                      | 1         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |
|            |                 |                            |                 |                                      |                                                                                                                                                                                                                   |                 |                           |                                                                                                                                                 |                                                           |                                                                                             | 4                         |                        | R2            | R2              | 2               | 2               |                |                      | 1         | 1         | Quarterly Brand Tracking Report with Evidence of Engagement |

| EXP REF | USCT PROG REF | PROGRAM | USCT PROJECT REF | PROJECT                     | PROJECT OBJECTIVE                                                                                                                                                            | SUB-PROJECT REF | SUB-PROJECT                 | SUB-PROJECT OBJECTIVE                                                                                                                                                        | ANNUAL KEY PERFORMANCE INDICATOR (KPI) TARGET         | UNIT OF MEASURE             | MID-YEAR ADJUSTMENTS                 | ANNUAL PERSONNEL BUDGET TARGET | ANNUAL BUDGET | ADJUSTED BUDGET | N of team targets | Actual Mid Year | Mid Year target achieved (Mid Year) | Challenges / Challenges                                                                                                                               | TARGET Q3 | TARGET Q4 | PORTFOLIO OF PRESIDENT                                                                                                                                |
|---------|---------------|---------|------------------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------|--------------------------------------|--------------------------------|---------------|-----------------|-------------------|-----------------|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| LED 4.2 | 4.3           |         | 1.1.2            | Public Relations            | To develop public relations and communication activities in support of the project's objectives and to ensure that the project is visible to the public.                     | 1.1.2.1         | Public Relations            | To develop public relations and communication activities in support of the project's objectives and to ensure that the project is visible to the public.                     | Number of activities during the year                  | Activities                  | POC Change to incorporate one report | 2                              |               |                 | 1                 | 0               | NOT ACHIEVED                        | Develop public relations and communication activities in support of the project's objectives and to ensure that the project is visible to the public. | 1         | 1         | Develop public relations and communication activities in support of the project's objectives and to ensure that the project is visible to the public. |
| LED 4.2 | 4.3           |         | 1.1.3            | Trade Shows and Exhibitions | To provide the South Coast through participation in trade shows and exhibitions to promote the project's objectives and to ensure that the project is visible to the public. | 1.1.3.1         | Trade Shows and Exhibitions | To provide the South Coast through participation in trade shows and exhibitions to promote the project's objectives and to ensure that the project is visible to the public. | Number of trade shows and exhibitions during the year | Trade Shows and Exhibitions | POC Change to incorporate one report | 2                              |               |                 | 1                 | 0               | NOT ACHIEVED                        | Develop public relations and communication activities in support of the project's objectives and to ensure that the project is visible to the public. | 1         | 1         | Develop public relations and communication activities in support of the project's objectives and to ensure that the project is visible to the public. |
| LED 4.2 | 4.3           |         | 1.1.4            | Media Information Services  | To provide the South Coast through participation in media information services to promote the project's objectives and to ensure that the project is visible to the public.  | 1.1.4.1         | Media Information Services  | To provide the South Coast through participation in media information services to promote the project's objectives and to ensure that the project is visible to the public.  | Number of media information services during the year  | Media Information Services  | POC Change to incorporate one report | 2                              |               |                 | 1                 | 0               | NOT ACHIEVED                        | Develop public relations and communication activities in support of the project's objectives and to ensure that the project is visible to the public. | 1         | 1         | Develop public relations and communication activities in support of the project's objectives and to ensure that the project is visible to the public. |
| LED 4.2 | 4.3           |         | 1.1.5            | Marketing Materials         | To develop marketing materials to promote the project's objectives and to ensure that the project is visible to the public.                                                  | 1.1.5.1         | Marketing Materials         | To develop marketing materials to promote the project's objectives and to ensure that the project is visible to the public.                                                  | Number of marketing materials during the year         | Marketing Materials         | POC Change to incorporate one report | 2                              |               |                 | 1                 | 0               | NOT ACHIEVED                        | Develop public relations and communication activities in support of the project's objectives and to ensure that the project is visible to the public. | 1         | 1         | Develop public relations and communication activities in support of the project's objectives and to ensure that the project is visible to the public. |

| EXP REF | USCT PROJ REF | PROGRAM | USCT PROJECT REF | PROJECT        | PROJECT OBJECTIVE                                                          | SUB-PROJECT REF | SUB-PROJECT                    | SUB-PROJECT OBJECTIVE                                                                                                                                        | ANNUAL KEY PERFORMANCE INDICATOR (KPI)                                 | UNIT OF MEASURE    | MID-YEAR ADJUSTMENTS | ANNUAL BENCHMARK TARGET | ADJUSTED ANNUAL TARGET | ANNUAL BUDGET | ADJUSTED BUDGET | Q1 1 year Target | Actual Mid Term | Mid 1 year Target | Mid 1 year Target | Challenges / Challenges                                                 | TARGET Q3 | TARGET Q4 | PORTFOLIO OF EVIDENCE            |
|---------|---------------|---------|------------------|----------------|----------------------------------------------------------------------------|-----------------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------|----------------------|-------------------------|------------------------|---------------|-----------------|------------------|-----------------|-------------------|-------------------|-------------------------------------------------------------------------|-----------|-----------|----------------------------------|
|         |               |         |                  |                |                                                                            |                 |                                |                                                                                                                                                              |                                                                        | Number of visitors | No Change            | 0                       | 0                      | 250,000       | 250,000         | 2                | 1               | 2                 | 1                 | Costs from restrictions has prevented USCT from producing this evidence | 1         | 1         | Number of visitors               |
| LED 4.8 |               |         | 1.1.7            | Brand Training | To monitor the SC, design and regulation of the park and capital patterns. | 1.1.7.1         | Design & Regulation Monitoring | To monitor and follow up on the regulation of the park and capital patterns, ensuring correct compliance with the quality control of brand training reports. | Quarterly Brand Training Reports submitted for quarterly communication | Number of Reports  | No Change            | 0                       | 0                      | 250,000       | 250,000         | 2                | 2               | 2                 | 2                 | Costs from restrictions has prevented USCT from producing this evidence | 1         | 1         | Quarterly Brand Training Reports |

## KEY PERFORMANCE AREA 2: TOURISM DEVELOPMENT AND TRANSFORMATION

[illegible]

[illegible]

KEY PERFORMANCE AREA 03: RESEARCH

| PROGRAM         | USCT PROJECT REF | SUB-PROJECT REF                | SUB-PROJECT                                                                        | SUB-PROJECT OBJECTIVE                                          | ANNUAL KEY PERFORMANCE INDICATOR OUTPUT                        | UNIT OF MEASURE/PERFORMANCE MEASURE | MID YEAR ADJUSTMENTS                                                                                       | ANNUAL PERFORMANCE TARGET | Adjusted annual target | ANNUAL BUDGET | ADJUSTED BUDGET | Mid Term Targets | Actual Mid Term | Mid Term target : Achieved / Not Achieved | Blockages / Challenges | TARGET : Q3 | TARGET : Q4  | PORTFOLIO OF EVIDENCE         |
|-----------------|------------------|--------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|-------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------|------------------------|---------------|-----------------|------------------|-----------------|-------------------------------------------|------------------------|-------------|--------------|-------------------------------|
| Data Management | 3.1.1.1          | Trend Research                 | Partner with KZN to obtain KZN South Coast Data with regards to Seasonal footprint | Research findings                                              | Number of reports                                              | 1                                   | Sub-Project reviewed and adjusted to co-ordinate internally with Tourism Businesses and increase in Target | 15 June 2021              | 2                      | R0.00         |                 | 0                | 0               | -                                         | -                      | 1           | 1            | December Seasonal Report      |
|                 | 3.1.1.5          | Accommodation & Venue Database | To maintain a credible Accommodation and Venue database for the UGU District       | Credible Venue and Accommodation Database Developed by 15 June | Credible Venue and Accommodation Database Developed by 15 June | 15 June 2021                        | No Changes                                                                                                 | 15 June 2021              |                        | R0.00         |                 | 0                | 0               | -                                         | -                      | 0           | 15 June 2021 | Delivery and Date of Delivery |
|                 | 3.1.1.6          | Target Market Identification   | To identify the KZN South Coast Target Market                                      | Research report on the KZN South Coast Target Market           | Completed Research Report by date                              | 15 June 2021                        | No Changes                                                                                                 | 15 June 2021              |                        | R0.00         | R200 000.00     | 0                | 0               | -                                         | -                      | 0           | 15 June 2021 | Delivery and Date of Delivery |



KEY PERFORMANCE AREA 04: STAKEHOLDER MANAGEMENT

| PROGRAM               | PROGRAM OBJECTIVE                                                                         | UPTU PROJECT REF | PROJECT                   | PROJECT STRATEGIC OBJECTIVE                                                                                              | SUB-PROJECT REF | SUB-PROJECT                              | SUB-PROJECT OBJECTIVE                                                                                      | ANNUAL KEY PERFORMANCE INDICATOR OUTPUT    | UNIT OF MEASURE     | MID YEAR ADJUSTMENTS                                             | ANNUAL PERFORMANCE TARGET | ADJUSTED PERFORMANCE TARGET | ANNUAL BUDGET R | ADJUSTED BUDGET | Mid Term Targets | Actual Mid Term | Mid Term Target Achievement | Strategies / Challenges                        | Q3 Target | Q4 TARGET  | PORTFOLIO OF EVIDENCE                                                                    |
|-----------------------|-------------------------------------------------------------------------------------------|------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------|------------------------------------------------------------------|---------------------------|-----------------------------|-----------------|-----------------|------------------|-----------------|-----------------------------|------------------------------------------------|-----------|------------|------------------------------------------------------------------------------------------|
| Stakeholder Relations | Develop and maintain relationships with key stakeholders in the public and private sector | 4.1.1            | Stakeholder Relationship  | To establish and maintain working relationships and to increase transparency                                             | 4.1.1.1         | Maintenance of Tourism Business Database | To ensure a Tourism Business Database is maintained                                                        | Stakeholder Approved by 30 June 2020       | Number              | No Change                                                        | 25 June 21                |                             | NO CO           |                 |                  | 0               | -                           | -                                              | 0         | 24 June 21 | Approved Database                                                                        |
|                       |                                                                                           | 4.1.2            | Stakeholder Relationship  | To participate in Provincial and national stakeholder meetings and information platforms                                 |                 | Stakeholder Meetings                     | To participate in Provincial and national stakeholder meetings and information platforms                   | To participate in meetings of stakeholders | Number              | Increase in targets to include UPTU participation in PTG & PTG   | 2                         | 4                           | 150,000.00      |                 |                  | 0               | -                           | -                                              | 3         | 3          | Stakeholder Register / Approved Representative (Agenda & Representative when applicable) |
|                       |                                                                                           | 4.1.2.1          |                           | To participate in Provincial and national stakeholder meetings and information platforms                                 |                 | Stakeholder Meetings                     | To participate in Provincial and national stakeholder meetings and information platforms                   | To participate in meetings of stakeholders | Number              | Increase in targets to include UPTU participation in UPTU & UPTU | 2                         | 4                           | 150,000.00      |                 |                  | 0               | -                           | -                                              | 3         | 3          | Stakeholder Register / Approved Representative (Agenda & Representative when applicable) |
|                       |                                                                                           | 4.1.3            | Partnerships              | To monitor formalised relationships with UPTU and other stakeholders with East Coast Municipality                        | 4.1.3.2         | Existing Partnerships                    | To monitor and report on existing partnerships                                                             | Quarterly PMS Report                       | Report per quarter  | Change status of the Current Partnership PMS Report              | 4                         |                             | NO CO           |                 |                  | 3               | ACHIEVED                    | -                                              | 1         | 1          | Summary of Quarterly PMS report submission to Municipality and email                     |
|                       |                                                                                           | 4.1.4            | Stakeholder Relations     | To establish and maintain good relationships with UPTU and other stakeholders with East Coast Municipality and reporting | 4.1.4.1         | ACH                                      | To establish and maintain good relationships with UPTU and other stakeholders with East Coast Municipality | ACH report by 30 June                      | Score               | No Change                                                        | 30 June 21                |                             | NO CO           |                 |                  | 0               | -                           | -                                              | 0         | 30 June 21 | ACH Monitor                                                                              |
|                       |                                                                                           | 4.1.4.2          |                           | To establish and maintain good relationships with UPTU and other stakeholders with East Coast Municipality and reporting | 4.1.4.2         | Attendance of Municipal and UPTU         | To attend Municipal and UPTU meetings                                                                      | Quarterly meeting & UPTU meeting           | Number - attendance | Annual target increment                                          | 20                        | 28                          | NO CO           |                 |                  | 12              | ACHIEVED                    | -                                              | NO        | 4.10       | Attendance register                                                                      |
|                       |                                                                                           | 4.1.4.3          |                           | To establish and maintain good relationships with UPTU and other stakeholders with East Coast Municipality and reporting | 4.1.4.3         | Stakeholder Meetings                     | To participate in Provincial and national stakeholder meetings and information platforms                   | Annual stakeholder report submission       | Report by date      | No Change                                                        | 30 June 21                |                             |                 |                 |                  | -               | -                           | -                                              |           | 20 June 21 | Annual Stakeholder meeting report 21 2020                                                |
|                       |                                                                                           | 4.1.5            | Ad-hoc Committee Meetings | To ensure good relations with other stakeholders                                                                         | 4.1.5.1         | Meetings with Ad-hoc Committee           | To ensure good relations with other stakeholders                                                           | Ad-hoc meeting per quarter                 | Meeting per quarter | No Change                                                        | 4                         |                             | NO CO           |                 |                  | 1               | NOT ACHIEVED                | Meeting cancelled due to COVID-19 on 24th June | 1         | 1          | Minutes of meeting and Attendance Register                                               |

USCT KPA 5: USCT ENTITY ADMINISTRATION

| USCT PROJECT / PROJECT                      | PROJECT OBJECTIVE                                                                                                                      | SUB-PROJECT / SUB-PROJECT | ANNUAL KEY PERFORMANCE INDICATOR OUTPUT | UNIT OF MEASURE                                             | ANNUAL PERFORMANCE TARGET | MID YEAR ADJUSTMENTS | Agreed annual target | BUDGET | ADJUSTED BUDGET | Mid Term Target | Actual Mid Term | Mid Term Status Achieved (Not Achieved) | Challenges / Challenges                                                                  | Measures to improve performance                             | Report Timeline | Q3 TARGET | Q4 TARGET | PORTFOLIO OF EVIDENCE                          |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------------------|-------------------------------------------------------------|---------------------------|----------------------|----------------------|--------|-----------------|-----------------|-----------------|-----------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------|-----------------|-----------|-----------|------------------------------------------------|
| 5.1.1<br>Planning & Operational Performance | To develop and submit strategic, operational, financial and capital plans, annually aligned to government's planning cycle and project | 5.1.1.1                   | Strategic Plan                          | Review Strategic Plan approved by Board by 30 March 2021    | 30 March 2021             | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Strategic Plan Approved                        |
|                                             |                                                                                                                                        | 5.1.1.2                   | Annual Operational Performance Plan     | One Year Operational Plan approved by Board by 30 June 2021 | 30 June 2021              | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | -         | -         | Annual Operational Performance Plan Approved   |
|                                             |                                                                                                                                        | 5.1.1.3                   | Operational Performance Management      | 50% Targeted Operational Performance                        | 50%                       | No Changes           | 40%                  | R0.00  |                 | 40%             | 71%             | NOT ACHIEVED                            | Due to cash flow challenges, Covid 19 and loss of revenue, performance measures for cash | Continuous efforts to improve performance measures for cash | 20 June 2021    | 90%       | 90%       | Annual Operational Performance Report          |
|                                             |                                                                                                                                        | 5.1.1.4                   | Annual Report                           | Annual Report submitted by Board by 31 December 2021        | 31 December 2021          | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Annual Report Approved                         |
|                                             |                                                                                                                                        | 5.1.1.5                   | Annual Report                           | Annual Report submitted by Board by 31 January 2022         | 31 January 2022           | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Annual Report Approved                         |
| 5.2.1<br>Audit & Risk                       | To ensure compliance and effective audit, fraud prevention and risk management                                                         | 5.2.1.1                   | Audit Management and Fraud Prevention   | Annual Audit Plan approved by Board by 30 September 2020    | 30 September 2020         | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Audit Management and Fraud Prevention Approved |
|                                             |                                                                                                                                        | 5.2.1.2                   | Audit Management and Fraud Prevention   | Annual Audit Plan approved by Board by 30 September 2020    | 30 September 2020         | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Audit Management and Fraud Prevention Approved |
|                                             |                                                                                                                                        | 5.2.1.3                   | Audit Management and Fraud Prevention   | Annual Audit Plan approved by Board by 30 September 2020    | 30 September 2020         | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Audit Management and Fraud Prevention Approved |
|                                             |                                                                                                                                        | 5.2.1.4                   | Audit Management and Fraud Prevention   | Annual Audit Plan approved by Board by 30 September 2020    | 30 September 2020         | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Audit Management and Fraud Prevention Approved |
|                                             |                                                                                                                                        | 5.2.1.5                   | Audit Management and Fraud Prevention   | Annual Audit Plan approved by Board by 30 September 2020    | 30 September 2020         | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Audit Management and Fraud Prevention Approved |
| 5.2.2<br>Statutory Compliance               | To ensure compliance and effective audit, fraud prevention and risk management                                                         | 5.2.2.1                   | Statutory Compliance                    | Annual Audit Plan approved by Board by 30 September 2020    | 30 September 2020         | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Statutory Compliance Approved                  |
|                                             |                                                                                                                                        | 5.2.2.2                   | Statutory Compliance                    | Annual Audit Plan approved by Board by 30 September 2020    | 30 September 2020         | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Statutory Compliance Approved                  |
|                                             |                                                                                                                                        | 5.2.2.3                   | Statutory Compliance                    | Annual Audit Plan approved by Board by 30 September 2020    | 30 September 2020         | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Statutory Compliance Approved                  |
|                                             |                                                                                                                                        | 5.2.2.4                   | Statutory Compliance                    | Annual Audit Plan approved by Board by 30 September 2020    | 30 September 2020         | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Statutory Compliance Approved                  |
|                                             |                                                                                                                                        | 5.2.2.5                   | Statutory Compliance                    | Annual Audit Plan approved by Board by 30 September 2020    | 30 September 2020         | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Statutory Compliance Approved                  |
| 5.3.1<br>Budget & Reporting                 | To ensure compliance and effective audit, fraud prevention and risk management                                                         | 5.3.1.1                   | Budget Planning                         | Budget Plan approved by Board by 30 May 2020                | 30 May 2020               | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Budget Plan Approved                           |
|                                             |                                                                                                                                        | 5.3.1.2                   | Budget Planning                         | Budget Plan approved by Board by 30 May 2020                | 30 May 2020               | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Budget Plan Approved                           |
|                                             |                                                                                                                                        | 5.3.1.3                   | Budget Planning                         | Budget Plan approved by Board by 30 May 2020                | 30 May 2020               | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Budget Plan Approved                           |
|                                             |                                                                                                                                        | 5.3.1.4                   | Budget Planning                         | Budget Plan approved by Board by 30 May 2020                | 30 May 2020               | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Budget Plan Approved                           |
|                                             |                                                                                                                                        | 5.3.1.5                   | Budget Planning                         | Budget Plan approved by Board by 30 May 2020                | 30 May 2020               | No Changes           | 0                    | R0.00  |                 | 0               | 0               | -                                       | -                                                                                        | -                                                           | -               | 0         | -         | Budget Plan Approved                           |

| PROJECT REF | PROJECT OBJECTIVE                                     | SUB-PROJECT REF             | ANNUAL KEY PERFORMANCE INDICATOR OUTPUT | UNIT OF MEASURE               | ANNUAL PERFORMANCE TARGET | MID-YEAR ADJUSTMENTS             | ADJUSTED BUDGET | BUDGET   | Adjusted annual target | Mid Year Target                                                                                                                     | Actual Mid Year                                           | Mid Year Target Achieved / Not Achieved | Strategies / Challenges | Measures to improve performance | Revised Timeline    | Q3 TARGET | Q4 TARGET | PORTFOLIO OF EVIDENCE |
|-------------|-------------------------------------------------------|-----------------------------|-----------------------------------------|-------------------------------|---------------------------|----------------------------------|-----------------|----------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------|-------------------------|---------------------------------|---------------------|-----------|-----------|-----------------------|
| 5.3.2       | Investment, compliance and infrastructure expenditure | 5.3.2.2 Capital Expenditure | Board fees paid monthly by 20th         | 1 x Payments by date          | 75 % Monthly              | No Changes                       | 5554.623        | 5554.623 | 59%                    | In Monthly Payment by 20th                                                                                                          | In Monthly Payment by 20th                                | ACHIEVED                                | -                       | -                               | -                   | -         | -         | Self Report to date   |
|             |                                                       |                             | % capital expenditure to plan           | % capital expenditure to plan | 100%                      | Target adjusted to be reasonable | 59%             | 100%     | ACHIEVED               | We monitor this target as per JAMAT financial plan. This target is not a financial plan item as it is a service contract challenge. | Target will be met as it is a service contract challenge. | 15-Mar-21                               | 50%                     | 50%                             | Quarterly Reports   |           |           |                       |
|             |                                                       |                             | Less than 1%                            | Less than 1%                  | Less than 1%              | No Changes                       | 561.00          | 561.00   | ACHIEVED               | -                                                                                                                                   | -                                                         | -                                       | Less than 1%            | Less than 1%                    | Self Report to date |           |           |                       |
|             |                                                       |                             | Less than 1%                            | Less than 1%                  | Less than 1%              | No Changes                       | 561.00          | 561.00   | ACHIEVED               | -                                                                                                                                   | -                                                         | -                                       | Less than 1%            | Less than 1%                    | Self Report to date |           |           |                       |
|             |                                                       |                             | Less than 1%                            | Less than 1%                  | Less than 1%              | No Changes                       | 561.00          | 561.00   | ACHIEVED               | -                                                                                                                                   | -                                                         | -                                       | Less than 1%            | Less than 1%                    | Self Report to date |           |           |                       |
| 5.3.3       | Investment, compliance and infrastructure expenditure | 5.3.3.1 Capital Expenditure | Board fees paid monthly by 20th         | 1 x Payments by date          | 75 % Monthly              | No Changes                       | 5554.623        | 5554.623 | 59%                    | In Monthly Payment by 20th                                                                                                          | In Monthly Payment by 20th                                | ACHIEVED                                | -                       | -                               | -                   | -         | -         | Self Report to date   |
|             |                                                       |                             | % capital expenditure to plan           | % capital expenditure to plan | 100%                      | Target adjusted to be reasonable | 59%             | 100%     | ACHIEVED               | We monitor this target as per JAMAT financial plan. This target is not a financial plan item as it is a service contract challenge. | Target will be met as it is a service contract challenge. | 15-Mar-21                               | 50%                     | 50%                             | Quarterly Reports   |           |           |                       |
|             |                                                       |                             | Less than 1%                            | Less than 1%                  | Less than 1%              | No Changes                       | 561.00          | 561.00   | ACHIEVED               | -                                                                                                                                   | -                                                         | -                                       | Less than 1%            | Less than 1%                    | Self Report to date |           |           |                       |
|             |                                                       |                             | Less than 1%                            | Less than 1%                  | Less than 1%              | No Changes                       | 561.00          | 561.00   | ACHIEVED               | -                                                                                                                                   | -                                                         | -                                       | Less than 1%            | Less than 1%                    | Self Report to date |           |           |                       |
|             |                                                       |                             | Less than 1%                            | Less than 1%                  | Less than 1%              | No Changes                       | 561.00          | 561.00   | ACHIEVED               | -                                                                                                                                   | -                                                         | -                                       | Less than 1%            | Less than 1%                    | Self Report to date |           |           |                       |
| 5.3.4       | Investment, compliance and infrastructure expenditure | 5.3.4.1 Capital Expenditure | Board fees paid monthly by 20th         | 1 x Payments by date          | 75 % Monthly              | No Changes                       | 5554.623        | 5554.623 | 59%                    | In Monthly Payment by 20th                                                                                                          | In Monthly Payment by 20th                                | ACHIEVED                                | -                       | -                               | -                   | -         | -         | Self Report to date   |
|             |                                                       |                             | % capital expenditure to plan           | % capital expenditure to plan | 100%                      | Target adjusted to be reasonable | 59%             | 100%     | ACHIEVED               | We monitor this target as per JAMAT financial plan. This target is not a financial plan item as it is a service contract challenge. | Target will be met as it is a service contract challenge. | 15-Mar-21                               | 50%                     | 50%                             | Quarterly Reports   |           |           |                       |
|             |                                                       |                             | Less than 1%                            | Less than 1%                  | Less than 1%              | No Changes                       | 561.00          | 561.00   | ACHIEVED               | -                                                                                                                                   | -                                                         | -                                       | Less than 1%            | Less than 1%                    | Self Report to date |           |           |                       |
|             |                                                       |                             | Less than 1%                            | Less than 1%                  | Less than 1%              | No Changes                       | 561.00          | 561.00   | ACHIEVED               | -                                                                                                                                   | -                                                         | -                                       | Less than 1%            | Less than 1%                    | Self Report to date |           |           |                       |
|             |                                                       |                             | Less than 1%                            | Less than 1%                  | Less than 1%              | No Changes                       | 561.00          | 561.00   | ACHIEVED               | -                                                                                                                                   | -                                                         | -                                       | Less than 1%            | Less than 1%                    | Self Report to date |           |           |                       |
| 5.3.5       | Investment, compliance and infrastructure expenditure | 5.3.5.1 Capital Expenditure | Board fees paid monthly by 20th         | 1 x Payments by date          | 75 % Monthly              | No Changes                       | 5554.623        | 5554.623 | 59%                    | In Monthly Payment by 20th                                                                                                          | In Monthly Payment by 20th                                | ACHIEVED                                | -                       | -                               | -                   | -         | -         | Self Report to date   |
|             |                                                       |                             | % capital expenditure to plan           | % capital expenditure to plan | 100%                      | Target adjusted to be reasonable | 59%             | 100%     | ACHIEVED               | We monitor this target as per JAMAT financial plan. This target is not a financial plan item as it is a service contract challenge. | Target will be met as it is a service contract challenge. | 15-Mar-21                               | 50%                     | 50%                             | Quarterly Reports   |           |           |                       |
|             |                                                       |                             | Less than 1%                            | Less than 1%                  | Less than 1%              | No Changes                       | 561.00          | 561.00   | ACHIEVED               | -                                                                                                                                   | -                                                         | -                                       | Less than 1%            | Less than 1%                    | Self Report to date |           |           |                       |
|             |                                                       |                             | Less than 1%                            | Less than 1%                  | Less than 1%              | No Changes                       | 561.00          | 561.00   | ACHIEVED               | -                                                                                                                                   | -                                                         | -                                       | Less than 1%            | Less than 1%                    | Self Report to date |           |           |                       |
|             |                                                       |                             | Less than 1%                            | Less than 1%                  | Less than 1%              | No Changes                       | 561.00          | 561.00   | ACHIEVED               | -                                                                                                                                   | -                                                         | -                                       | Less than 1%            | Less than 1%                    | Self Report to date |           |           |                       |

| Account                                                                             | NOTES | Approved Budget<br>19.05.2020 (with<br>adjustments) | Actual to<br>December<br>2020 | Estimate to<br>June 2021 | Adjusted Budget<br>Approved: 18<br>January 2021 | Reduction /<br>Increase<br>on original<br>budget<br>approved | Draft budget<br>2021/2022 | 2022 / 2023       | 2023 / 2024       |
|-------------------------------------------------------------------------------------|-------|-----------------------------------------------------|-------------------------------|--------------------------|-------------------------------------------------|--------------------------------------------------------------|---------------------------|-------------------|-------------------|
| <b>1100 - Interest, Dividend and Rent on Land (Revenue)</b>                         |       |                                                     |                               |                          |                                                 |                                                              |                           |                   |                   |
| D0001AR01054/F0047/X087/R0364/001/F (INTEREST)                                      |       | 798 452                                             | -82%                          | 54 406                   | 50 000                                          | 114 406                                                      | 120 127                   | 126 133           | 132 440           |
|                                                                                     |       | 296 452                                             |                               | 64 406                   | 50 000                                          | 114 406                                                      | 120 127                   | 126 133           | 132 440           |
| <b>1300 - Operational Revenue (Revenue - Exchange Rev)</b>                          |       |                                                     |                               |                          |                                                 |                                                              |                           |                   |                   |
| D0001AR01531/F0047/X087/R0364/001/F (Commission Income)                             |       | 109 524                                             | -50%                          | 10 900                   | 3 000                                           | 13 900                                                       | 14 658                    | 15 301            | 16 160            |
| D0001AR01229/F0047/X087/R0364/001/F (Info Kiosk Rentals)                            |       | 6 75                                                |                               |                          |                                                 | 0                                                            | 0                         | 0                 | 0                 |
| D0001AR01453/F0047/X087/R0364/001/F (Membership fees raised)                        |       | 200 000                                             | -38%                          | 131 500                  | 0                                               | 131 500                                                      | 138 075                   | 144 970           | 152 228           |
| D0001AR01462/F0047/X087/R0364/001/F (Sales and office projects)                     |       | 38 614                                              | -50%                          |                          |                                                 |                                                              | 0                         | 0                 | 0                 |
| <b>Total</b>                                                                        |       | <b>348 813</b>                                      |                               | <b>142 406</b>           | <b>3 000</b>                                    | <b>148 400</b>                                               | <b>152 733</b>            | <b>160 370</b>    | <b>168 388</b>    |
| <b>3000 - Transfers and Subsidies (Revenue - Non-exch)</b>                          |       |                                                     |                               |                          |                                                 |                                                              |                           |                   |                   |
| D0001AR00552/F9184/X087/R0364/001/ICS (Municipal Grant revenue)                     |       | 17 958 575                                          | -8%                           | 10 213 708               | 6 087 674                                       | 16 301 382                                                   | 17 116 451                | 17 972 274        | 18 870 888        |
| Ugu DM                                                                              | I     | 13 541 956                                          | -11%                          | 6 770 978                | 5 262 552                                       | 12 033 530                                                   | 12 635 207                | 13 266 967        | 13 930 315        |
| RNM                                                                                 | II    | 2 205 969                                           | 0%                            | 2 074 386                |                                                 | 2 074 395                                                    | 2 176 115                 | 2 287 020         | 2 401 372         |
| Umdoni                                                                              |       | 1 269 781                                           | 0%                            | 434 783                  | 825 122                                         | 1 259 905                                                    | 1 322 900                 | 1 380 045         | 1 458 497         |
| Umtzume                                                                             |       | 525 870                                             | 0%                            | 521 581                  |                                                 | 521 581                                                      | 547 880                   | 575 043           | 603 798           |
| Umtzwebantu                                                                         |       | 415 200                                             | 0%                            | 411 971                  |                                                 | 411 971                                                      | 432 570                   | 454 108           | 476 908           |
| <b>Total</b>                                                                        |       | <b>17 958 575</b>                                   |                               | <b>10 213 708</b>        | <b>6 087 674</b>                                | <b>16 301 382</b>                                            | <b>17 116 451</b>         | <b>17 972 274</b> | <b>18 870 888</b> |
| <b>Total Income</b>                                                                 |       | <b>18 606 840</b>                                   |                               | <b>10 420 874</b>        | <b>6 140 874</b>                                | <b>16 661 248</b>                                            | <b>17 339 311</b>         | <b>18 268 776</b> | <b>19 171 716</b> |
| <b>[Expenditure]</b>                                                                |       |                                                     |                               |                          |                                                 |                                                              |                           |                   |                   |
| <b>4800 - Employee Related Cost (Expenditure)</b>                                   |       |                                                     |                               |                          |                                                 |                                                              |                           |                   |                   |
| <b>Board of Directors</b>                                                           |       |                                                     |                               |                          |                                                 |                                                              |                           |                   |                   |
| <b>Total Salaries</b>                                                               |       | 7 335 707                                           | 1                             | 3 103 317                | 2 573 090                                       | 5 796 407                                                    | 6 106 163                 | 6 411 471         | 6 732 045         |
| <b>Total Salaries Board Fees</b>                                                    |       | 551 464                                             | 0                             | 288 408                  | 316 395                                         | 604 803                                                      | 635 043                   | 668 795           | 700 135           |
| <b>Total Salaries &amp; Board Fees</b>                                              |       | 7 887 171                                           | -1%                           | 3 481 725                | 2 889 485                                       | 6 371 210                                                    | 6 741 206                 | 7 078 266         | 7 432 179         |
| <b>Operational Costs</b>                                                            |       |                                                     |                               |                          |                                                 |                                                              |                           |                   |                   |
| D0001AE00017/F9184/X087/R0364/001/ICS (Audit Committee fees)                        |       | 100 000                                             | 0%                            | 51 700                   | 51 700                                          | 103 400                                                      | 108 570                   | 113 900           | 119 600           |
| D0001AE00516/F0047/X087/R0364/001/F (Cancelled membership fees)                     |       | 40 000                                              | 80%                           | 3 500                    | 50 870                                          | 54 370                                                       | 57 089                    | 59 943            | 62 940            |
| O1355-10IE00534/F9184/X087/R0364/001/ICS (S/O 1 22 Electricity & Water)             |       | 111 406                                             | -14%                          | 37 189                   | 45 000                                          | 82 189                                                       | 86 298                    | 90 613            | 95 144            |
| O1355-10IE00534/F9184/X087/R0364/001/ICS (S/O 1 22 Maintenance of Buildings)        |       | 22 640                                              | 0%                            | 19 440                   | 5 000                                           | 24 440                                                       | 25 671                    | 26 955            | 28 303            |
| O1355-10IE00534/F9184/X087/R0364/001/ICS (S/O 1 22 Maintenance Furn & Fittings)     |       | 6 975                                               | 0%                            | 208                      | 2 000                                           | 2 208                                                        | 2 301                     | 2 400             | 2 500             |
| O1355-11IE00008/F9184/X087/R0364/001/ICS (S/O 1 22 Legal Advice and Litigation)     |       | 151 655                                             | 0%                            | 85 475                   | 150 000                                         | 235 475                                                      | 247 249                   | 259 611           | 272 522           |
| O1355-12IE00098/F0047/X087/R0364/001/F (S/O 1 22 Security services)                 |       | 58 335                                              | 0%                            | 18 972                   | 18 000                                          | 36 972                                                       | 38 620                    | 40 268            | 41 916            |
| O1355-14IE00847/F0047/X087/R0364/001/F (S/O 1 22 Professional fees)                 |       | 85 849                                              | 0%                            | 60                       | 85 800                                          | 85 800                                                       | 86 162                    | 86 524            | 86 886            |
| O1355-14IE00847/F0047/X087/R0364/001/F (S/O 1 22 Office Equipment lease)            |       | 29 327                                              | 0%                            | 9 975                    | 18 610                                          | 26 585                                                       | 27 420                    | 28 255            | 29 090            |
| O0001AE01445/F0047/X087/R0364/001/ICS (S/O 1 14 AG Audit Fee)                       |       | 103 205                                             | 50%                           | 4 814                    | 5 000                                           | 9 814                                                        | 10 305                    | 10 820            | 11 331            |
| O0001AE00567/F9184/X087/R0364/001/ICS (S/O 1 22 Travel reimbursements)              |       | 304 000                                             | -5%                           | 218 110                  | 87 890                                          | 304 000                                                      | 319 200                   | 335 160           | 351 180           |
| O0001AE00567/F9184/X087/R0364/001/ICS (S/O 1 22 Travel reimbursements)              |       | 5 285                                               | 0%                            | 1 205                    | 4 080                                           | 5 285                                                        | 5 550                     | 5 827             | 6 103             |
| O0001AE00567/F9184/X087/R0364/001/ICS (S/O 1 22 Audit Committee)                    |       | 1 000                                               | 0%                            | 415                      | 585                                             | 1 000                                                        | 1 050                     | 1 103             | 1 158             |
| O0001AE00567/F9184/X087/R0364/001/ICS (S/O 1 22 Staff)                              |       | 42 796                                              | 4%                            | 42 796                   |                                                 | 42 796                                                       | 44 936                    | 47 183            | 49 432            |
| O0001AE00567/F9184/X087/R0364/001/ICS (S/O 1 22 Staff)                              |       | 32 356                                              | 0%                            | 27 793                   | 4 563                                           | 32 356                                                       | 33 974                    | 35 672            | 37 458            |
| O0001AE00567/F9184/X087/R0364/001/ICS (S/O 1 22 Staff)                              |       | 41 572                                              | -27%                          | 5 174                    | 12 000                                          | 17 174                                                       | 18 033                    | 18 834            | 19 681            |
| O0001AE00567/F9184/X087/R0364/001/ICS (S/O 1 22 Staff)                              |       | 57 881                                              | 0%                            | 57 881                   |                                                 | 57 881                                                       | 60 775                    | 63 614            | 66 454            |
| O0001AE00567/F9184/X087/R0364/001/ICS (S/O 1 22 Staff)                              |       | 0                                                   | 0%                            | 0                        | 0                                               | 0                                                            | 0                         | 0                 | 0                 |
| O0001AE00567/F9184/X087/R0364/001/ICS (S/O 1 22 Staff)                              |       | 0                                                   | 0%                            | 1 000                    | 30 000                                          | 31 000                                                       | 32 550                    | 34 178            | 35 886            |
| O0001AE00567/F9184/X087/R0364/001/ICS (S/O 1 22 Staff)                              |       | 91 254                                              | 0%                            | 19 734                   | 25 000                                          | 44 734                                                       | 46 970                    | 49 319            | 51 755            |
| O1232-1IE00584/F9184/X087/R0364/001/ICS (S/O 4 1 Staff Training)                    |       | 116 024                                             | -100%                         | 0                        | 105 000                                         | 105 000                                                      | 110 250                   | 115 763           | 121 581           |
| O1355-10IE00778/F0047/X087/R0364/001/F (S/O 1 22 Telephone)                         |       | 1 806                                               | -5%                           | 180                      | 1 800                                           | 1 980                                                        | 2 079                     | 2 183             | 2 292             |
| O1355-10IE00805/F0047/X087/R0364/001/F (S/O 1 22 Insurance Premiums)                |       | 215 108                                             | -18%                          | 84 784                   | 106 000                                         | 102 784                                                      | 107 460                   | 112 136           | 116 812           |
| O1355-11IE00056/F0047/X087/R0364/001/F (S/O 1 22 Conferences attended)              |       | 48 617                                              | 0%                            | 33 780                   | 7 000                                           | 40 780                                                       | 42 786                    | 44 792            | 46 798            |
| O1355-11IE00056/F0047/X087/R0364/001/F (S/O 1 22 Conferences attended)              |       | 63 609                                              | -52%                          | 30 000                   | 30 000                                          | 30 000                                                       | 31 600                    | 33 200            | 34 800            |
| O1355-13IE00076/F0047/X087/R0364/001/F (S/O 1 22 Motor Vehicle Licence)             |       | 1 270                                               | 0%                            | 1 152                    | 0                                               | 1 152                                                        | 1 210                     | 1 270             | 1 334             |
| O1355-14IE00056/F9184/X087/R0364/001/ICS (S/O 1 22 Membership costs)                |       | 27 626                                              | 0%                            | 5 292                    | 10 000                                          | 15 292                                                       | 16 057                    | 16 860            | 17 703            |
| O1355-15IE00076/F9184/X087/R0364/001/ICS (S/O 1 22 Cleaning material)               |       | 23 000                                              | 0%                            | 0                        | 23 000                                          | 23 000                                                       | 24 000                    | 25 000            | 26 000            |
| O1355-16IE00076/F9184/X087/R0364/001/ICS (S/O 1 22 Rental Offices)                  |       | 33 092                                              | 0%                            | 11 266                   | 21 825                                          | 33 091                                                       | 34 746                    | 36 403            | 38 057            |
| O1355-17IE00076/F9184/X087/R0364/001/ICS (S/O 1 22 Refreshments)                    |       | 714 543                                             | 0%                            | 312 395                  | 287 605                                         | 600 000                                                      | 630 000                   | 661 500           | 694 575           |
| O1355-19IE00584/F9184/X087/R0364/001/ICS (S/O 1 22 Subscriptions - Annual)          |       | 17 436                                              | -50%                          | 7 915                    | 20 000                                          | 27 915                                                       | 29 311                    | 30 777            | 32 245            |
| - Software licenses - Caseware                                                      |       | 18 242                                              | 0%                            | 18 242                   | 0                                               | 18 242                                                       | 19 154                    | 20 112            | 21 117            |
| O1355-19IE00584/F9184/X087/R0364/001/ICS (S/O 1 22 Printing & Stationery)           |       | 120 000                                             | 0%                            | 120 000                  | 0                                               | 120 000                                                      | 126 000                   | 132 000           | 138 000           |
| O1355-19IE00584/F9184/X087/R0364/001/ICS (S/O 1 22 Printing & Stationery)           |       | 95 928                                              | 0%                            | 71 636                   | 95 928                                          | 95 928                                                       | 100 725                   | 105 781           | 111 049           |
| O1558-1IE00576/F9184/X087/R0364/001/ICS (S/O 1 22 Vehicle Maintenance)              |       | 4 920                                               | 0%                            | 4 046                    | 5 000                                           | 9 046                                                        | 9 496                     | 9 973             | 10 472            |
| D0001AE00017/F9184/X087/R0364/001/ICS (Loss on Computer equipment)                  |       | 6 000                                               | 0%                            | 0                        | 6 000                                           | 6 000                                                        | 6 300                     | 6 615             | 6 946             |
| D0001AE00017/F9184/X087/R0364/001/ICS (Loss on Computer equipment)                  |       | 2 500                                               | 0%                            | 0                        | 2 500                                           | 2 500                                                        | 2 625                     | 2 756             | 2 894             |
| O0001AE00708/F0047/X087/R0364/001/F (Depreciation - Computer Equipment)             |       | 19 858                                              | 0%                            | 18 721                   | 21 137                                          | 30 858                                                       | 32 850                    | 34 843            | 36 840            |
| O0001AE00711/F0047/X087/R0364/001/F (Depreciation - Furniture & Fittings)           |       | 91 509                                              | 0%                            | 30 447                   | 45 000                                          | 75 447                                                       | 79 219                    | 83 160            | 87 330            |
| O0001AE00723/F0047/X087/R0364/001/F (Depreciation - Vehicles)                       |       | 80 270                                              | 0%                            | 34 674                   | 35 000                                          | 69 674                                                       | 73 158                    | 76 642            | 80 126            |
| O0001AE00760/F0047/X087/R0364/001/F (Depreciation - Signage)                        |       | 11 244                                              | 0%                            | 5 611                    | 5 333                                           | 11 244                                                       | 11 808                    | 12 367            | 12 931            |
| O0001AE00760/F0047/X087/R0364/001/F (Depreciation - Signage)                        |       | 9 388                                               | 0%                            | 4 084                    | 4 100                                           | 8 184                                                        | 8 593                     | 9 022             | 9 474             |
| O1355-12IE00030/F0047/X087/R0364/001/F (Amortisation Intangibles)                   |       | 25 899                                              | 0%                            | 5 028                    | 6 000                                           | 11 028                                                       | 11 580                    | 12 150            | 12 767            |
| <b>Signage 04525</b>                                                                |       |                                                     |                               |                          |                                                 |                                                              |                           |                   |                   |
| <b>Total Operational Costs</b>                                                      |       | <b>3 058 026</b>                                    |                               | <b>1 086 462</b>         | <b>1 628 262</b>                                | <b>2 714 723</b>                                             | <b>2 880 458</b>          | <b>2 992 962</b>  | <b>3 142 631</b>  |
| <b>Marketing Expenditure</b>                                                        |       |                                                     |                               |                          |                                                 |                                                              |                           |                   |                   |
| O1356-33IE00837/F9184/X087/R0364/001/ICS (1 1 2 Public Relations CRM)               |       | 696 000                                             | 0%                            | 348 000                  | 348 000                                         | 696 000                                                      | 730 800                   | 767 340           | 805 707           |
| O1356-33IE00837/F9184/X087/R0364/001/ICS (1 1 2 Public Relations CRM)               |       | 180 000                                             | 0%                            | 177 000                  | 177 000                                         | 354 000                                                      | 371 700                   | 390 285           | 409 799           |
| O1356-31IE00845/F9184/X087/R0364/001/ICS (1 1 1 Graphic Design-Ad agency design)    |       | 144 000                                             | 0%                            | 14 731                   | 144 000                                         | 158 731                                                      | 166 068                   | 173 001           | 183 751           |
| O1356-30IE00837/F9184/X087/R0364/001/ICS (1 1 1 Media Buying)                       |       | 75 000                                              | 0%                            | 2 435                    | 0                                               | 2 435                                                        | 2 557                     | 2 684             | 2 819             |
| O1356-26IE00556/F9184/X087/R0364/001/ICS (S/O 5 17 Campaigns - Photos & Video)      |       | 13 405                                              | 0%                            | 0                        | 35 000                                          | 35 000                                                       | 36 750                    | 38 588            | 40 517            |
| Drone footage                                                                       |       |                                                     |                               |                          |                                                 |                                                              |                           |                   |                   |
| O1356-4IE00556/F9184/X087/R0364/001/ICS (Photo Library & Destination Video)         |       | 10 000                                              | 0%                            | 13 437                   | 147 000                                         | 153 437                                                      | 161 109                   | 169 164           | 177 822           |
| O1356-24IE00753/F9184/X087/R0364/001/ICS (S/O 5 17 Campaign - Print & Online adver) |       | 1 000 000                                           | 0%                            | 135 201                  | 1 478 000                                       | 1 613 201                                                    | 1 663 861                 | 1 718 554         | 1 773 848         |
| O1356-24IE00753/F9184/X087/R0364/001/ICS (S/O 5 17 Campaign - Radio / TV support)   |       | 100 000                                             | 0%                            | 500 000                  |                                                 | 500 000                                                      | 525 000                   | 551 250           | 578 813           |
| O1356-5IE00016/F9184/X087/R0364/001/ICS (1 1 6 Research on Tourism Brand Tracking)  |       | 63 049                                              | 0%                            | 71 839                   | 0                                               | 71 839                                                       | 75 431                    | 79 202            | 83 163            |
| O1356-10IE00564/F0047/X087/R0364/001/ICS (Media Educational Entrance fees)          |       | 160 000                                             | 0%                            | 11 234                   | 160 000                                         | 171 234                                                      | 179 708                   | 188 786           | 198 225           |
| O1337-11IE00795/F9184/X087/R0364/001/ICS (S/O 5 34 Website System Development)      |       | 183 600                                             | 0%                            | 303 434                  | 325 654                                         | 629 088                                                      | 660 542                   | 693 570           | 728 248           |
| O1356-29 Newsletter                                                                 |       | 21 000                                              | 0%                            | 10 500                   | 10 000                                          | 21 000                                                       | 22 050                    | 23 153            | 24 310            |
| Visitor information Services - Portal online                                        |       |                                                     |                               |                          |                                                 |                                                              |                           |                   |                   |
| O1356-12IE00636/F9184/X087/R0364/001/ICS (S/O 6 1 Events Activation Programme)      |       | 227 920                                             | -100%                         | 20 000                   | 20 000                                          | 20 000                                                       | 21 000                    | 22 050            | 23 153            |
| O1356-25IE00844/F9184/X087/R0364/001/ICS (1 1 1 MICE)                               |       | 56 122                                              | -2%                           | 0                        | 0                                               | 0                                                            | 0                         | 0                 | 0                 |
| O1356-24IE0018/F9184/X087/R0364/001/ICS (S/O 5 3 1 1 1 Meeting Planner Guide)       |       | 86 368                                              | 0%                            | 0                        | 0                                               | 0                                                            | 0                         | 0                 | 0                 |
| Signature events - Other                                                            |       |                                                     |                               |                          |                                                 |                                                              |                           |                   |                   |
| O1357-7IE00564/F9184/X087/R0364/001/ICS (1 1 1 Speed Marketing Sessions)            |       | 30 000                                              | 0%                            | 120 000                  | 120 000                                         | 120 000                                                      | 126 000                   | 132 000           | 138 000           |
| O1356-1IE00583/F9184/X087/R0364/001/ICS (S/O 5 4 Brochure support)                  |       | 110 000                                             | -77%                          | 4 450                    | 155 000                                         | 159 450                                                      | 167 423                   | 175 794           | 184 633           |
| O1356-9IE00832/F9184/X087/R0364/001/ICS (S/O 5 19 Show Catering)                    |       | 15 000                                              | 0%                            | 15 000                   | 15 000                                          | 15 000                                                       | 15 750                    | 16 538            | 17 364            |
| O1356-9IE00832/F9184/X087/R0364/001/ICS (S/O 5 19 Show Catering)                    |       | 26 000                                              | 0%                            | 10 000                   | 10 000                                          | 10 000                                                       | 10 500                    | 11 025            | 11 576            |
| O1356-9IE00832/F9184/X087/R0364/001/ICS (S/O 5 19 Show Catering)                    |       | 15 100                                              | 14%                           | 9 500                    | 9 500                                           | 9 500                                                        | 9 975                     | 10 474            | 10 997            |
| O1356-9IE00832/F9184/X087/R0364/001/ICS (S/O 5 19 Show Catering)                    |       | 47 500                                              | 19%                           | 28 500                   | 28 500                                          | 28 500                                                       | 29 925                    | 31 421            | 32 962            |
| O1356-9IE00832/F9184/X087/R0364/001/ICS (S/O 5 19 Show Catering)                    |       | 1 000                                               | 0%                            | 3 000                    | 3 000                                           | 3 000                                                        | 3 150                     | 3 308             | 3 473             |
| O1356-9IE00832/F9184/X087/R0364/001/ICS (S/O 5 19 Show Catering)                    |       | 128 000                                             | 4%                            | 40 000                   | 40 000                                          | 40                                                           |                           |                   |                   |

| Account                                                                    | NOTES | Approved Budget<br>19 05 2020 (with<br>adjustments) |             | Actual to<br>December<br>2020 | Estimate to<br>June 2021 | Adjusted Budget<br>Approved: 15<br>January 2021 | Reduction /<br>Increase<br>on original<br>budget<br>approved |  | Draft budget :<br>2021/2022 | 2022 / 2023       | 2023 / 2024       |
|----------------------------------------------------------------------------|-------|-----------------------------------------------------|-------------|-------------------------------|--------------------------|-------------------------------------------------|--------------------------------------------------------------|--|-----------------------------|-------------------|-------------------|
| 211134 O1355-4/E00578/F9184/X087/R0394/001/D (S/O 11.2 KwaXolo Cave Route) |       | 150 000                                             | 0%          | 13 224                        | 380 000                  | 393 224                                         | 243 224                                                      |  | 412 885                     | 433 529           | 455 205           |
| 211135 O1355-6/E00578/F9184/X087/R0394/001/D (S/O 11.4.1 Kwa Ndzakwe)      |       | 100 000                                             | 0%          | 25 000                        | 80 000                   | 105 000                                         | 5 000                                                        |  | 110 250                     | 115 763           | 121 551           |
| 211136 O1354-3/E00578/F9184/X087/R0394/001/D (S/O 11.5.1 Nyandazulu)       |       | 0                                                   |             | 0                             |                          | 0                                               | 0                                                            |  | 0                           | 0                 | 0                 |
| 211138 Umdoni: o1355-28                                                    |       | 0                                                   |             |                               |                          | 0                                               | 0                                                            |  | 0                           | 0                 | 0                 |
| Ntselezi Msani                                                             |       |                                                     |             |                               | 90 000                   | 90 000                                          | 90 000                                                       |  | 94 500                      | 99 225            | 104 186           |
| AgriTourism Plan Implementations (E00578 linked)                           |       | 0                                                   |             |                               |                          | 0                                               | 0                                                            |  | 0                           | 0                 | 0                 |
| 2212 O1357-2/E00059/F9184/X087/R0394/001/D (S/O 9.4 SMME Grading)          |       | 200 000                                             | 0%          |                               | 200 000                  | 200 000                                         | 0                                                            |  | 210 000                     | 220 500           | 231 525           |
| 2213 O1357-3/E00578/F9184/X087/R0394/001/D (S/O 9.1 SMME Support)          |       | 500 000                                             | 0%          | 520                           | 149 000                  | 149 520                                         | 350 480                                                      |  | 158 998                     | 164 848           | 173 088           |
| 2214 O1357-4/E00846/F9184/X087/R0394/001/D (S/O 10.4 SMME Mentorship)      |       | 0                                                   |             |                               |                          | 0                                               | 0                                                            |  | 0                           | 0                 | 0                 |
| 2311 Show Support: entrance fees                                           |       | 85 000                                              | -100%       |                               |                          | 0                                               | -85 000                                                      |  | 0                           | 0                 | 0                 |
| 2311 Show Support: Accommodation                                           |       | 25 000                                              | -100%       |                               |                          | 0                                               | -25 000                                                      |  | 0                           | 0                 | 0                 |
| 2311 Show Support: S&T                                                     |       | 6 000                                               | -100%       |                               |                          | 0                                               | -6 000                                                       |  | 0                           | 0                 | 0                 |
| 2311 Show Support: Travel                                                  |       | 6 000                                               | -100%       |                               |                          | 0                                               | -6 000                                                       |  | 0                           | 0                 | 0                 |
| 2311 Show: Catalogue / Material                                            |       | 78 000                                              | -100%       |                               |                          | 0                                               | -78 000                                                      |  | 0                           | 0                 | 0                 |
| Great Drives Out                                                           |       |                                                     |             |                               | 50 000                   | 50 000                                          | 50 000                                                       |  | 52 500                      | 55 125            | 57 881            |
| 2412 O1357-4/E00578/F9184/X087/R0394/001/D (S/O 9.3 Students & Interns)    |       | 406 955                                             | -63%        | 93 603                        | 96 000                   | 189 603                                         | -217 353                                                     |  | 199 083                     | 209 037           | 219 486           |
| Unallocated COVID reductions                                               |       | 1 508 426                                           |             |                               |                          | 41 753                                          | -1 466 673                                                   |  |                             |                   | 0                 |
| <b>Total Development Expenditure</b>                                       |       | <b>3 086 381</b>                                    | <b>-6</b>   | <b>132 348</b>                | <b>1 296 763</b>         | <b>1 429 089</b>                                | <b>-1 636 782</b>                                            |  | <b>1 466 713</b>            | <b>1 529 648</b>  | <b>1 608 028</b>  |
| <b>Total Annual Operational Expenditure</b>                                |       | <b>18 374 176</b>                                   | <b>-10%</b> | <b>5 870 450</b>              | <b>10 686 798</b>        | <b>10 488 248</b>                               | <b>-1 907 927</b>                                            |  | <b>17 297 158</b>           | <b>18 182 013</b> | <b>19 076 114</b> |
| <b>Surplus for Capital Funding</b>                                         |       | <b>231 885</b>                                      |             | <b>4 559 125</b>              | <b>-4 458 124</b>        | <b>95 000</b>                                   | <b>-136 584</b>                                              |  | <b>92 158</b>               | <b>98 784</b>     | <b>101 802</b>    |
| <b>Capital Budget</b>                                                      |       |                                                     |             |                               |                          |                                                 |                                                              |  |                             |                   |                   |
| Computers                                                                  |       | 110 919                                             | 0%          |                               | 85 000                   | 85 000                                          | -25 919                                                      |  | 80 658                      | 83 580            | 86 873            |
| Intangibles                                                                |       | 51 134                                              | 0%          |                               | 30 000                   | 30 000                                          | -21 134                                                      |  | 31 500                      | 33 075            | 34 729            |
| Furniture & Fittings                                                       |       | 69 410                                              | 0%          |                               | 0                        | 0                                               | -69 410                                                      |  | 0                           | 0                 | 0                 |
| <b>Total Capital Expenditure</b>                                           |       | <b>231 463</b>                                      |             | <b>0</b>                      | <b>95 000</b>            | <b>95 000</b>                                   | <b>-136 663</b>                                              |  | <b>92 158</b>               | <b>98 784</b>     | <b>101 802</b>    |
| <b>Total Expenditure</b>                                                   |       |                                                     |             |                               |                          |                                                 |                                                              |  |                             |                   |                   |
| <b>Annual Total Expenditure Budget Approved</b>                            |       | <b>18 605 839</b>                                   | <b>-10%</b> | <b>5 870 450</b>              | <b>10 686 798</b>        | <b>10 581 248</b>                               | <b>-2 044 591</b>                                            |  | <b>17 389 311</b>           | <b>18 258 777</b> | <b>19 171 716</b> |
| <b>Check Budget Balanced: Surplus / (Loss)</b>                             |       | <b>1</b>                                            |             | <b>4 550 125</b>              | <b>4 550 124</b>         | <b>0</b>                                        | <b>1</b>                                                     |  | <b>0</b>                    | <b>0</b>          | <b>0</b>          |