

YEAR UNDER REVIEW 2017/2018																						
								Q1								Q2	Q3	Q4	BUDGET			
S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	ANNUAL TARGET 30 June 2018	ACTUAL ACHIEVEMENT	TARGET	ACTUAL	Evidence	Progress, Challenges & Remedial				TARGET	TARGET	TARGET	ANNUAL BUDGET	OWNER	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS	
											Achieved / Not Achieved	Blockages / Challenges	Measures to improve Performance	Revised timeframes to achieve								
Strategic Objective #1 : To ensure that the company operations are compliant with all regulatory frameworks																						
S/O 1.3	KPA 2: Municipal Transformation & Institutional	LED 12	Internal Audit & Auditor General queries	AG & Internal Audit queries resolution	Percentage of AG / Internal Audit queries resolved per quarter	100%	100%	100%	100%	Correctiv e actions summati on	ACHIEVED	-	-	-	100%	100%	100%	R 127,454	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Corrective actions summation submissions to Audit Committee	✓	
S/O 1.7	KPA 5: Good Governance & Public Participation		Annual PMS Tools– Public Accessibility	Annual PMS tools migration to entity’s website	Website appearance of in-year review of annual performance plan by deadline	31-Jul-17	17-Jul-17	31-Jul-17	17-Jul-17	-	ACHIEVED	-	-	-	NA	NA	NA	Op. Task	GM: Fin & HR // CEO	Annual PMS tools submitted for uploading and proof of date	✓	
S/O 1.9			Municipal Entity Website	Legislated SCM notices publication	Percentage potential notifications actually uploaded to website	100%	100%	100%	100%	-	ACHIEVED	-	-	-	100%	100%	100%	Op. Task	GM: Fin & HR // CEO	Instruction record to service provider & evidence of upload	✓	
S/O 1.10	KPA 4: Municipal Financial Viability & Management		S87 Financial Reporting	Monthly financial report production	Number of Monthly reports by deadline	12	3	3	3	-	ACHIEVED	-	-	-	3	3	3	Op. Task	GM: Fin & HR // CEO	Reports and proof of submission dates to Parent and Treasury	✓	
S/O 1.11			PMS Reporting	Quarterly performance report production	Quarterly reports by deadline	4	1	1	1	PMS Q4 10 July 2017	ACHIEVED	-	-	-	1	1	1	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Report submission to Parent and date	✓	
S/O 1.15			Annual Financial Statements	Draft Annual Financial Statements and Annual Performance Report availability to the Auditor General	AFS and Annual PMS report by deadline	31-Aug-17	31-Aug-17	31-Aug-17	31-Aug-17	-	ACHIEVED	-	-	-	NA	NA	NA	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Submission and confirmation from the AG (SA)	✓	
S/O 1.17			MFMA Compliance	Fruitless and wasteful expenditure	Controlled Fruitless & Wasteful expenditure as a % of Total Expenditure reported to Board	< 1%	Nil	< 1%	0	-	ACHIEVED	-	-	-	< 1%	< 1%	< 1%	Op. Task	CEO // GM: Fin & HR/ GM: M&E / GM: Dev	Board reports, with Register if fruitless & wasteful expenditure - with calculations	✓	
S/O 1.21			Treasury Compliance	MSCOA implementation	MSCOA ready for implementation by deadline	01-Jul-17	NA	01-Jul-17	01-Jul-17	-	ACHIEVED	-	-	-	NA	NA	NA	Op. Task	GM: Fin & HR // CEO	MSCOA live by date	✓ Awaiting sign off of modules to be provided.	
S/O 1.22			Expenditure Management	Expenditure Management: Op. Task	Percentage of annual Op. Task expenditure spent	90%	16%	15%	16%		ACHIEVED	-	-	-	40%	60%	90%	R 2,565,591	GM: Fin & HR // CEO	Quarterly calculation report	✓	
S/O 1.23			Expenditure Management	Expenditure Management: Capital	Percentage of annual capital expenditure spent	90%	27%	15%	27%		ACHIEVED	-	-	-	40%	60%	90%	R 165,329	GM: Fin & HR // CEO	Quarterly calculation report	✓	

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S/O 1.24			Revenue Management	Revenue Management : Grant income	Percentage of Grant Revenue received	100%	25%	25%	25%		ACHIEVED	-	-	-	50%	75%	100%	R 20,410,723	GM: Fin & HR // CEO	Quarterly calculation report	✓	
S/O 1.25			Revenue Management	Revenue Management : Other revenue	Percentage of Other revenue received	95%	33%	25%	33%		ACHIEVED	-	-	-	50%	75%	95%	R 1,122,917	GM: Fin & HR // CEO	Quarterly calculation report	✓	
S/O 1.26			Expenditure Management	Expenditure Management: Board fees paid	Board fees paid on 25th of each month	12 monthly payments	3 monthly payments	3 monthly payments	3 monthly payments	-	ACHIEVED	-	-	-	3 monthly payments	3 monthly payments	3 monthly payments	R 638,100	GM: Fin & HR // CEO	Salary reports	✓	
S/O 1.27			Expenditure Management	Expenditure Management: S57 Salaries paid	S57 Salaries paid on 25th of each month	12 monthly payments	3 monthly payments	3 monthly payments	3 monthly payments	-	ACHIEVED	-	-	-	3 monthly payments	3 monthly payments	3 monthly payments	R 3,510,657	GM: Fin & HR // CEO	Salary reports	✓	
S/O 1.28			Expenditure Management	Expenditure Management: Staff Salaries paid	Staff Salaries paid by 25th of each month	12 monthly payments	3 monthly payments	3 monthly payments	3 monthly payments	-	ACHIEVED	-	-	-	3 monthly payments	3 monthly payments	3 monthly payments	R 3,452,165	GM: Fin & HR // CEO	Salary reports	✓	
Strategic Objective #2 : To capacitate the Company in terms of personnel in accordance with the organisational organogram																						
S/O 2.0	KPA 2: Municipal Transformation & Institutional Development	LED 12	Recruitment	Appointments of personnel	Number of appointments made	1	0	1	0	-	NOT ACHIEVED	Internal review of the operational requirement for the organisation had to be concluded.	Vacancy advertised: Pending appointment	01-Nov-17	NA	NA	NA	Op. Task	GM: Fin & HR // CEO	Signed Contracts	Not achieved	
Strategic Objective #3 : Sustain and develop operations of district wide Visitor Information Centres (VIC's)																						
S/O 3.1	KPA 2: Municipal Transformation & Institutional Development	LED 12	Visitor Information Centres	VICs Operations	Vsitor Information Centres	6	1	1	1	-	ACHIEVED	-	-	-	1	2	2	Op. Task	CEO	Monthly VIC Office reports summarised and tabled to Board	✓	
S/O 3.2			Satellite VIC's	Satellite VIC's operations	Number of Satellite VIC's maintained as Op. Task	6	1	1	1	-	ACHIEVED	-	-	-	1	2	2	Op. Task	CEO	Monthly report summarised and tabled to Board	✓	
S/O 4.1	KPA 2: Municipal Transformation & Institutional Development	LED 12	Staff development	Short course attendance	Number of training courses	5	1	1	1	M. Zondi - Durban	ACHIEVED	-	-	-	1	2	1	R 80,383	GM: Fin & HR // CEO	Training registration documents	✓	

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S/O 5.3	Development		Brand application	Branded Collateral	Number of branded promotional tools	100%	15%	25%	15%	-	NOT ACHIEVED	None, as we had promotional material available, we did not procure additional items	-	Will be achieved within the financial year	50%	75%	100%	R 242,600	GM: Mkt & GM:Dev // CEO	Quarterly calculation report	Not achieved
S/O 5.5			Visual library	Image library development	Number of images	100	50	25	50	-	ACHIEVED	-	-	-	25	25	25	R 50,000	GM: Mkt // CEO	Annual image portfolio	✓
S/O 5.6			Visual library	Video library development	Number of videos	15	1	0	1	Shelly SkiBoat	ACHIEVED	-	-	-	5	5	5	R 50,000	GM: Mkt // CEO	Annual video portfolio	✓
S/O 5.7			Tourism Databases	Database library	Updated database library by deadline	30-Jun-18	-	NA	NA	Media database / Trade / KZN Tvl & Adventure	ACHIEVED	-	-	-	NA	NA	30-Jun-18	Op. Task	GM: Mkt // CEO	Database portfolio with dates	✓
S/O 5.9			Free media editorial	Free media editorial	Free media exposure through channels	40	67	10	67	-	ACHIEVED	-	-	-	10	10	10	Op. Task	GM: Mkt // CEO	Evidence of exposure received	✓
S/O5.10			Free media editorial	Free media produced	Press releases produced internally for various channels	40	10	10	10	-	ACHIEVED	-	-	-	10	10	10	Op. Task	GM: Mkt // CEO	Copy of release with date / Emailed out to relevant database(s)	✓
S/O 5.11			Free and paid TV / Video and or Live streaming exposure – generic and niche	TV and or Video livestreaming	Number of broadcasts	8	7	2	7	-	ACHIEVED	-	-	-	2	2	2	R 61,600	GM: Mkt // CEO	Confirmation / Notification schedule	✓
S/O 5.12			Free and Paid Radio exposure – generic and niche	Radio coverage	Record of Broadcast	12	3	3	3	-	ACHIEVED	-	-	-	3	3	3		GM: Mkt // CEO	Confirmation-Email communication / Notification schedule	✓
S/O 5.13			Local community radio – multi lingual	Community radio coverage	Local community radio broadcasts per year	24	6	6	6	-	ACHIEVED	-	-	-	6	6	6	R 66,150	GM: Dev // CEO	Confirmation / Notification schedule	✓
S/O5.14			Domestic market : Application of a Strategic Advertising Campaign	Print and online media	Number of inserts or activations	24	15	6	15	-	ACHIEVED	-	-	-	6	6	6	R 369,600	GM: Mkt // CEO	Publication/ Electronic insert or activation	✓
S/O 5.15			Overseas market & International media exposure	Print and online media	Number of inserts or activations	6	2	2	2	MICE	ACHIEVED	-	-	-	2	1	1	R 184,800	GM: Mkt // CEO	Publication/ Electronic insert	✓
S/O 5.16			Billboard type or specific marketing tools	Use of bill boards and similar tools	Number of billboards utilised	3	4	1	4	SC lions Show / Southbro om 2 / MTB	ACHIEVED	-	-	-	1	1	0	R 70,000	GM: Mkt // CEO	Photograph and supplier confirmation of installation	✓

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											Achieved / Not Achieved	Blockages / Challenges	Measures to improve Performance	Revised timeframes to achieve	TARGET	TARGET	TARGET						
S/O 5.17	KPA 3: Local Economic Development	LED 12	Marketing Campaigns	Annual Strategic Seasonal Campaigns	Number of annual seasonal campaigns	2	1	1	1	Sardine Campaign	ACHIEVED	-	-	-	1	0	0	Op. Task	GM: Mkt // CEO	Campaign report	✓		
S/O5.18			Marketing Campaigns	Niche Marketing Campaigns	Number of niche marketing campaigns	8	2	2	2	We do tourism / Culture & Heritage	ACHIEVED	-	-	-	2	2	2	Op. Task	GM: Mkt // CEO	Campaign report	✓		
S/O5.19			Tourism Consumer, Trade, Niche Mass Participation Events	Participation at events	Number of events	17	5	4	5		ACHIEVED	-	-	-	4	4	5	R 405,993	GM: Mkt // CEO	Participation report	✓		
S/O5.20			Media Familiarisation Trips	Trips facilitation for Local & International Media	Number of trips	4	1	1	1		ACHIEVED	-	-	-	1	1	1	R 159,814	GM: Mkt // CEO	Participation report / Email correspondence	✓		
S/O5.21			Tour Operators / Wholesalers Familiarisation Trips	Trip facilitation	Number of trips	4	1	1	1		ACHIEVED	-	-	-	1	1	1		GM: Mkt // CEO	Participation report / Email correspondence	✓		
S/O5.22			Staff Familiarisation Trips	Destination awareness for tourism staff	Number of trips	4	3	1	3		ACHIEVED	-	-	-	1	1	1		GM: Mkt // CEO	Trip itinerary and participation register	✓		
S/O5.23			Newsletters	Members newsletters	Newsletters released with dates	4	1	1	1		ACHIEVED	-	-	-	1	1	1	R 27,720	GM: Mkt // CEO	Copy of Newsletter and Email instruction	✓		
S/O5.24			Newsletters	Members & Industry News Flashes	Number of news flashes	20	6	5	6		ACHIEVED	-	-	-	5	5	5		GM: Mkt // CEO	Copy of News flash and Email instruction	✓		
S/O5.25			Newsletters	CEO Report to members	Number of CEO reports released with dates	6	1	1	1		ACHIEVED	-	-	-	1	2	2		GM: Mkt // CEO	Copy of CEO Report & Email instruction	✓		
S/O 5.26			Newsletters	Tourism trade newsletters distributed	Number of Trade Newsletters released with dates	4	1	1	1		ACHIEVED	-	-	-	1	1	1		GM: Mkt // CEO	Copy of Trade letter and Email instruction	✓		
S/O 5.27			Distribution of Newsletters	Consumer Newsletters	Number of Consumer Newsletters	4	1	1	1		ACHIEVED	-	-	-	1	1	1		GM: Mkt // CEO	Copy of Newsletter and Email instruction	✓		
S/O5.28					Sponsorships	Sponsorship Agreements & Other Marketing Sponsorships	Number of sponsorship agreements	2	0	1	0	-	NOT ACHIEVED	Difficult economic times for sponsors	Continued engagement with the Private Sector to initiate sponsorships	To achieve by 30.06.2018	1	0	0	Op. Task	GM: Mkt // CEO	Physical document	Not Achieved
S/O5.31					Seasonal Status Quo Snapshots	Snapshot Reports	Reports by deadlines	4	1	1	1	-	ACHIEVED	-	-	-	1	1	1	Op. Task	GM: Dev // CEO	Snapshot reports	✓
S/O 5.37					Social Media marketing	Social media content	Quarterly social media content calendar	4	1	1	1	-	ACHIEVED	-	-	-	1	1	1		GM: Mkt // CEO	Quarterly social media content calendars / reports	✓

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												TARGET	TARGET	TARGET								
S/O 5.38			Search Engine Optimisation	Search Engine Optimisation onsite & offsite	Number of primary keywords to optimise for (SEO)	100	117	100	117	-	ACHIEVED	-	-	-	0	0	0	R 400,000	GM: Mkt // CEO	Primary keyword list for optimisation	✓	
Strategic Objective #6: Utilise Events as a Conduit for Profiling the South Coast and Contribution to Visitor Growth Volume																						
S/O6.1	KPA 3: Local Economic Development	LED12	In Season Events	Seasonal Beach Event support	Number of holiday beach activations	4	1	1	1	Sardine Beach report	ACHIEVED	-	-	-	1	1	1	R 498,713	GM: Mkt // CEO	Co-ordinator Closeout report	✓	
S/O6.2			Internationally oriented events	Individual events support	Number of events	4	1	1	1	Sa Kids Golf	ACHIEVED	-	-	-	1	1	1	R 5,016,667	GM: Mkt // CEO	Closeout report	✓	
S/O6.3			South African oriented events	Individual events support	Number of events	14	3	3	3	SB SkiBoat / Mat2Pont/ 7's Rugby	ACHIEVED	-	-	-	4	3	4	R 590,000	GM: Mkt & GM:Dev // CEO	Closeout report	✓	
S/O6.4			Ugu District Tourism oriented events	Individual events support	Number of events	8	3	1	3	Lions Show / Portuguese	ACHIEVED	-	-	-	1	1	5	R 240,000	GM: Mkt & GM:Dev // CEO	Closeout report	✓	
S/O6.5			Developmental events support	Ad hoc support	Number of events supported	7	3	5	3	Amakhon o / Maidens / Ingeli /	NOT ACHIEVED	Developmental events co-ordinators do not submit closeout reports timeously.	Continued communication to the event organisers to submit their closeout reports. Management	31-Dec-17	1	0	1	R 352,290	GM: Dev // CEO	Closeout report	Not Achieved	
Strategic Objective # 7: Establish and Sustain Stakeholder Communications																						
S/O 7.1	KPA 3 : Local Economic Development	LED 12	Hosting of Board Meetings between DM and LM officials and the private sector	Board Meetings	Number of meetings	6	1	1	1	#####	ACHIEVED	-	-	-	1	2	2	Op. Task	CEO	Minutes	✓	
S/O 7.3			CEO / Area Committee Chairs Forum	Forum meetings	Number of meetings	6	1	1	1	29-Aug	ACHIEVED	-	-	-	2	1	2	Op. Task	CEO	Minutes	✓	
S/O 7.5			Area Committee Cluster Functions	Member engagements	Number of functions	6	0	2	0		NOT ACHIEVED	Local AC decided not to have in Q1.	None required:	AC functions to be done by 31.12.2017	2	NA	2	Op. Task	CEO	Function record	Not Achieved	
S/O 7.6			Op. Task management meetings	In-year monitoring of operations through operational meetings with staff	Number of meetings	6	2	2	2	-	ACHIEVED	-	-	-	1	1	2	Op. Task	CEO	Operation notes and presentations / minutes	✓	
S/O 7.7			CEO Tourism Presentations To DM and LM Councils	Cohesion with political principals	Number of meetings	5	2	3	2	Umuziwa bantu Ugu / Umdoni Planning	NOT ACHIEVED	RNM could not accommodate a slot on Council Agenda.	Continued engagement to present to Council	To finalise all presentations by 31.12.2017	2	NA	NA	Op. Task	CEO	DM & LM Agendas and presentations	Not Achieved	
S/O 7.8			DM / LM / USCDA officials engagement	Inter institutional cohesion	Number of engagements	28	13	7	13		ACHIEVED	-	-	-	7	7	7	Op. Task	GM: Mkt & GM:Dev // CEO	Contact record	✓	
S/O 7.9			Provincial / DM / LM LED & IDP Forum meetings	Inter-sectoral cohesion	Number of meetings	25	12	6	12		ACHIEVED	-	-	-	6	6	7	Op. Task	GM: Mkt & GM:Dev // CEO	Attendance register / Contact record	✓	
S/O 7.10			VIC Visitation	Head office / VIC ops cohesion	Number of visits	175	58	44	58		ACHIEVED	-	-	-	44	44	43	Op. Task	GM: Dev // CEO	Contact record	✓	

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S/O 7.11			New member prospects	Membership recruitment	Number of calls on prospective members	150	33	38	33		NOT ACHIEVED	Suitable balance to existing members: prospective members needs to be found	More time allocation to this task	To be caught up by 31.12.2017	38	38	36	Op. Task	GM: Dev // CEO	Call log	Not Achieved
S/O 7.12			Direct Calls to existing members	Member satisfaction and relations	Number of calls	175	68	44	68		ACHIEVED	-	-	-	44	44	43	Op. Task	GM: Dev // CEO	Call log	✓
S/O 7.13			Recruitment of new members	Confirmation of New Paid Up Members	Number of new members	100	10	30	10		NOT ACHIEVED	Difficult economic times restrict prompt payments by members.	Adminstrative follow up to payments.	To be caught up by 31.12.2017	30	20	20	Op. Task	GM: Dev // CEO	New members list	Not Achieved
Strategic Objective #8 : Ensure Effective Awareness of Social-Economic Conditions through Tourism																					
S/O 8.2	KPA 3 : Local Economic Development	LED 12	District wide programmes	Schools information Sessions	Number of school sessions in LMs	28	2	7	2	-	NOT ACHIEVED	Adequate forward plannind	Advance communication to school to ensure sessions are met.	Annnaul revision. All to be completed 30.06.2018	7	7	7	R 240,000	GM: Dev // CEO	Record of Presentations / Principal sign-off	Not Achieved
S/O 8.3			District wide programmes	School and/or tertiary tours within the South Coast	Number of tours	12	1	3	1		NOT ACHIEVED	Adequate forward plannind	Advance communication to school to ensure tours are done.	Annnaul revision. All to be completed 30.06.2018	3	3	3			Record of tours / Attendance registers	Not Achieved
S/O 8.4			District wide programmes	Updated presentations to prospective tourism practitioners	Number of presentations	10	4	2	4	Skills Audit & Awareness 4LM's	ACHIEVED	-	-	-	3	2	3	R 100,000	GM: Dev // CEO	Record of Presentations / Attendance registers	✓
Strategic Objective #9: Capacitate People for Sustaining Livelihoods Through Tourism																					
S/O 9.1	KPA 3 : Local Economic Development	LED 12	Emergent tourism practitioners	Mentorship and skills development	Number of training events	16	2	4	2	Capacity Building / First Aid	NOT ACHIEVED	Focus was on identifying the GAPS in the emerging entrepreneurs skills development.	A detailed Skills Audit has been undertaken and gaps identified for Training required for Crafters and Caterers.	Additional training to be completed in Q2	4	4	4	R 420,000	GM: Dev // CEO	Record of Engagement	Not Achieved
S/O 9.2			Emergent businesses	Emerging enterprise participation at events - facilitation	Number of events	24	6	6	6	-	ACHIEVED	-	-	-	6	6	6		GM: Dev // CEO	Record of promotion	✓
Strategic Objective #10: Ensure participation in tourism management and ownership of tourism products by local communities																					
S/O 10.2	KPA 5: Good Governance & Public Participation	LED 12	Emergent products and services (mainly hinterland) within each LM	Feasibility/ viability template utilisation	Number of templates completed	16	2	4	2		NOT ACHIEVED	Identification of enterprises in need	Enhanced sourcing within SMME's	To catch up by 31.12.2017	4	4	4	Op. Task	GM: Dev // CEO	Hard copies of template completed	Not Achieved
S/O 10.4			Emerging product support	Mentorship of Emerging Tourism Businesses by membership	Number of Emerging Tourism Businesses in Mentorship	4	0	1	0		NOT ACHIEVED	Identifying synergies between similar products	Twinning actions between mentors & mentees within each discipline	To catch up by 31.12.2017	1	1	1	Op. Task	GM: Dev // CEO	Mentorship progress report to Board	Not Achieved
Strategic Objective #11: Develop unique and sustainable tourism products and events																					

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S/O 11.1	KPA 3 : Local Economic Development	LED 12	Product development	Umzumbe River Trails	Number of project progress reports to Board	4	1	1	1		ACHIEVED				1	1	1	R 500,000	GM: Dev // CEO	Project progress report to Board	✓	
S/O 11.2			Product development	KwaXolo Caves	Number of project progress reports to Board	4	1	1	1		ACHIEVED				-	1	1	1	R 50,000	GM: Dev // CEO	Project progress report to Board	✓
S/O 11.3			Product development	Ntelezi Msani Heritage Project	Number of progress reports to Board	4	1	1	1		ACHIEVED				-	1	1	1	R 50,000	GM: Dev // CEO	Project progress report to Board	✓
Strategic Objective #12: Ensure that DM/LM coastal management / development projects are activated																						
Strategic Objective #13 Create an enabling environment for tourism investment																						
S/O 13.1	KPA 5: Good Governance & Public Participation	LED 12	Institutional partnerships	Maintain & publicise portfolio of investment	Portfolio of prospective investment opportunities referred to relevant stakeholder	4	100%	1	1		ACHIEVED	-	-	-	1	1	1	Op. Task	CEO	Record of portfolio of investment maintained and publicised	✓	
Strategic Objective #14: Ensure that tourism support infrastructure is adequately provided and/or maintained																						
S/O 14.1	KPA 3 : Local Economic Development	LED 12	Partnership with stakeholders	Tourism support infrastructure	Percentage of ad hoc requests for tourism support infrastructure that are taken to conclusion	80%	100%	80%	100%	see schedule	ACHIEVED	-	-	-	80%	80%	80%	Op. Task	CEO	Record of requests and facilitation assistance	✓	

END OF REPORT