



IT'S

PARADISE

Ugu South Coast Tourism (Pty) Ltd

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DRAFT ANNUAL REPORT

30 JUNE 2019

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1. MESSAGE FROM THE BOARD CHAIRPERSON

Aside from the usual demanding work schedule, for the USCT team the 2018/19 financial year was characterised by numerous changes on a variety of levels. The first half of the financial year was marked by the arrival of the new CEO; who as part of her leadership responsibilities presented a new strategic direction for the organization. The Destination Management Framework was adopted by the USCT Board in December 2018. The framework takes into account and emphasizes the need to implement programs that are aimed at ensuring and promoting integration and transformation of tourism in the South Coast, leading to the spread of tourists to the hinterland.

According to the Tourism Business Council of SA's Tourism Business Index (TBI); 2018 proved to be the most challenging trading year for the tourism sector. Below normal business conditions were recorded across the board for the second half of 2018 and were expected to persist into the first half of 2019. The major contributors to significantly below normal business performance was due to lack of demand from domestic and overseas leisure tourists as well as lack of domestic business tourism. This obviously had an effect on tourism businesses in the South Coast as some had to close due to the overall economic challenges, leading to the loss of membership payments to Ugu South Coast Tourism.

Under the circumstances, Ugu South Coast Tourism performed well in its efforts to drive tourism growth in the region, achieving an average 74% overall performance in the past financial year. I thank our tourism team - stakeholders, board and staff members - for their continued commitment and dedication in ensuring that the South Coast retains its attraction as one of South Africa's leading tourism destinations.



JOY CRUTCHFIELD
BOARD CHAIRPERSON

2. MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

Ugu South Coast Tourism (USCT) is an entity of Ugu District Municipality with the mandate to grow tourism in the region. Guided by economic development objectives; USCT positions the South Coast as a tourist destination of choice to potential visitors. Through operating the Finance & HR, Marketing & Communications and Tourism Development functions; the key priority areas are to:

1. Attract and **increase the number of tourists** to the destination
2. Support the development of innovative and unique tourism products in order to extend the **geographical spread** of tourists across the destination – thus encourage transformation and attract potential investments
3. Ensure the availability of **visitor information infrastructure**
4. Ensure the availability of **world class tourist services**

During the 2018/19 financial year; USCT remained focused on positioning the *Paradise of the Zulu Kingdom* as an accessible, year-round, leisure and an emerging business destination of choice, with diverse experiences. USCT's primary business focus remained on reintroducing the South Coast to stakeholders and growing the presence of the South Coast in the global tourism market. Engagements were held with different government and private sector stakeholders in the tourism industry to place Ugu South Coast Tourism as their top of mind strategic partner with which they can work and include in their programs. Positive feedback was received from all stakeholders and USCT will be able to leverage on some of the programs that the stakeholders already have in place and cut costs.

In addition to participating in the regular marketing and communication platforms; USCT also joined forces with provincial and national stakeholders to:

- Educate the tourism trade about the South Coast and encouraged them to include the destination in their itineraries as a place to visit and experience.
- Improve tourism trade's knowledge and understating of the South Coast as a destination with diverse experiences
- Expose tourism media to the South Coast product offerings to create positive rapport.
- Create top of mind awareness of South Coast offerings as an all year-round destination of choice in South Africa.

USCT remained dedicated to facilitating ongoing nodal tourism product development, as well as SMME support so that the benefits of increased visitor numbers are maximized. To enhance the destination's tourism competitiveness and diversify the product offering, developmental efforts were undertaken to:

- Develop new routes and experiences to encourage rural tourism development in order to encourage the spread of tourists and unlock the potential for job creation opportunities.
- Create awareness about tourism in rural communities
- Encourage transformation by assisting emerging entrepreneurs

Our visitors continued to enjoy 7 permanently managed Blue Flag Beaches, the highest number in Africa as our beaches were once again awarded the Blue Flag status in 2018. Based on Visitor Satisfaction Survey findings, it was noted that despite difficult economic times, people were still looking forward to that time away from their normal lives; they still visited the South Coast to unwind as they see the region is an affordable, family-friendly destination where they can still enjoy some time off – an indication that domestic tourism remains a key market for the South Coast. This gives the industry, including the shareholder municipalities, great confidence and impetus to build on our strengths and continue on our growth path. The challenge however remains to engage our visitors, encouraging them to stay longer and spend more time and money in the South Coast. Through our newly developed website which is destination focused and inclusive; potential tourists will be able to explore the diverse experiences and corners of our destination. We hope that such efforts will translate to increased visitor numbers and lead to positive financial results for the South Coast products and create jobs.

It also goes without saying that municipal infrastructure plays a huge role in the efforts to grow tourism. Challenges related to water shortage in the district attracted negative publicity both in the social media and on national television. 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.

Despite difficult financial times, with challenges of not receiving grant funding from the parent municipality our Finance Department managed to ensure that our financial and compliance management is kept to the highest standards possible. Notwithstanding non-performance by some staff members, as well as the imbalance that is due to huge gap between senior management and junior staff; USCT managed to perform above 70%. USCT is looking

forward to fully implementing the new Business Plan & Scorecard that is aligned to the Board approved Destination Management Framework in 2019/20 financial year.

3. DESTINATION MARKETING & COMMUNICATIONS

3.1 ADVERTISING, SEASONAL AND NICHE CAMPAIGNS

Advertising

To position the KZN South Coast as an accessible, year-round, destination with diverse experiences, USCT undertook Marketing and Advertising Campaigns on different local, domestic and international publications in order to reach different audiences and niche markets. This included the development and use of branded marketing tools and collateral in order to promote the destination to trade at consumer shows and mass participation events. Media communications and exposure was undertaken through press releases, publications to customised media platforms and radio. USCT also engaged with international and national journalists, editors, bloggers and influencers.

Spring Campaign

Spring holidays were from 29 September to 8 October 2018. A short holiday, advertising has a dual role of inspiring not only tourism for spring, but also consideration for summer, as the weather is warming up and the anticipation of summer and end of year holidays become more prominent. September is also Tourism Month and Heritage Month. The campaign drove awareness of the KZN South Coast for the upcoming Spring holiday as well as driving participation in events and activities during Spring holidays, such as the last leg of the MTB Series 2018, which we are a key sponsor of.

The following elements were part of the 2018/9 campaign:

- **4 Spring Season Press releases** – Spring Events; Digital Transformation for Tourism Month; New CEO joins Ugu South Coast Tourism; MTB Series at Gauteng Getaway. See www.tourismsouthcoast.co.za/en/pressreleases.aspx
- **1 Familiarisation trip** – Digital Transformation trip taking digital agencies to see development tourism products in the hinterland to support with their specialist skills
- **39 Photos** – 39 Photos of the development products were taken on a complimentary basis by a professional photographer in the digital transformation of their online assets and promotion of their tourism products
- **13 Print inserts** – RSD Aug/Sep; WWW Aug/Sep; Mzansi Travel Jul-Sep; Travel Ideas Sep/Oct; On Route Sep; South Coast Fever (Sep; Oct); Ezasekuhlaleni Sep; South Coast Herald (Sep & Oct); Mid South Coast Mail (Sep; Oct); Explore SA (Sep).

- **3 Newsletters** – Trade; Consumer (Getaway promo mailer); Member newsletters. The newsletters covered upcoming Summer Season, incl. events, news and specials.
- **Spring Season Specials** – Members were sent a newsflash asking for their Spring Season specials, which were promoted on our website's homepage and Consumer (Getaway mailer) newsletter. Members who participated are: Palm Beach; Pennington Beach Resort & Adventure Camps; Happy Holiday Homes; Tiago's; The Estuary Hotel; River Valley Nature Reserve; Fairhills Caravan Park & Camping Ground; Camelot Spa; Sea Spray Self-catering Cottages; Van Heerden Letting and Dieu Donnee.
- **Social media posts** – Social media posts pre-, during and post-season promoting Summer Season events and news.
- **2 videos** – A 60-second Margate video was briefed and delivered for future promotions, as well as a Culture & Heritage video.
- **4 Events, shows & mass participation** – Gauteng Getaway consumer show; Matat2Pont; Fidelity National Golden Oldies rugby tournament; Porsche Club Show & Shine
- **2 Radio** – Live reads about Spring events, culture & heritage on Jacaranda fm



The Tourism Month formed part of the Spring Campaign. The month of September is declared the Tourism Month and it is during this month that the United Nations announces its official international theme. In 2018, the theme was Tourism and the Digital Transformation. The objective was to harness digital technology in tourism in order to develop and stimulate the sector by empowering emerging tourism businesses to use digital platforms to sustain

themselves into the future. Working with students from the local TVET College, USCT featured attractions, activities and accommodation establishments and exposed them to social media channels. The idea was to take advantage of the power of youth-driven social media. Tourism SMMEs who were in need of assistance, either with their website or Facebook page were given the opportunity to get a digital makeover with the help of local agencies. They also taught the emerging tourism businesses on how to run these platforms sustainably.

Summer Campaign

The annual Summer Season (Dec-Jan) is the biggest tourist season for the KZN South Coast destination. This year's Summer Season is shorter than normal due to a shorter school holiday period. The Summer Season drawcard is the beaches, which attracts domestic and international tourists. The 'soft' start of the summer campaign is the spring campaign, flowing into the summer campaign. The objective of the campaign was to create awareness for the destination and its events for Summer Season 2018. The summer season promotion's precursor was the Spring Campaign, and so the main Spring/Summer ad was used during both campaigns in lifestyle and travel magazines to strengthen the impact, covering a 5-month period September - January 2018.

The following elements were part of the 2018/9 campaign:

- **8 Summer Season Press releases** – Blue Flag beaches awarded; Nonstopsummerfun; South Coast Carnival launches; Update on SC Carnival; CEO discovers South Coast as a tourist; Opening of new Visitor Information Centre ahead of summer season; Picnic spots upgraded for summer; Eco-adventures on the KZN South Coast. Read them on www.tourismsouthcoast.co.za/en/pressreleases.aspx
- **2 Familiarisation trips** – Tour operators Morgane Petit & Deanne Purtell to package KZN South Coast and CEO introductory trip showcasing some highlights of the destination, which was publicised as CEO experiences SC as a tourist for the first time, ideas of what to do beyond the beaches
- **11 Print inserts** – Travel Ideas (Oct-Nov & Dec-Jan); SA Caravan & Camping (2018/9); On Route (Dec); Mzansi Travel (Oct-Dec); WWW (Oct/Nov & Dec/Jan); Getaway (Nov); Escapes (Dec); South Coast Herald (Fun Food Adventure Summer Supplement); Equinox (Oct/Nov)
- **3 Newsletters** – Trade; Consumer (Getaway promo mailer); Member newsletters. The newsletters covered upcoming Summer Season, incl. events, news and specials.

- **Summer Season Specials** – Members were sent a newsflash asking for their Summer Season specials, which were promoted on our website’s homepage and Consumer (Getaway mailer) newsletter. Members who participated are: Blue Marlin; San Lameer; Palm Beach; Pennington Beach Resort; Happy Holiday Homes; Port Shepstone Country Club; The Estuary Hotel; River Valley Nature Reserve; Fairhills Caravan Park & Camping Ground; Camelot Spa and Dieu Donne.
- **Social media posts** – Social media posts pre-, during and post-season promoting Summer Season events and news.
- **2 videos** – A 60-second summer vibe-themed video was briefed and delivered for future promotions; as well as an Eco-adventure video.
- **3 Events, shows & mass participation** – Mayor’s Welcome Roadblock; South Coast Carnival; Scottburgh Mardi Gras
- **3 Radio** – CEO did interviews on SABC Radio; Ugu Youth Radio and Lotus fm Oct-Nov



Easter Campaign 2019

The 2019 Easter Campaign incorporated travel during 3 periods, i.e. the Easter school holidays 16 March-1 April, the Easter religious holiday (19-22 April, long weekend) and a bonus long weekend of the South Coast Bike Fest on 26-28 April. The Easter campaign ran from mid-Jan to mid-Apr 2019. The campaign focused on a family fun Easter break for the whole family and prompted “Why not take a South Coast Beach Break?” It was aimed at domestic family leisure market. We also, for the first time, launched a stand at Meetings Africa, to promote and grow business tourism as a fresh, emerging MICE destination.

The following elements were part of the 2018/9 campaign:

- **7 Press releases** – Summer Season High and New CEO’s Strategic Direction, to ride on the success of summer and bring positivity about the destination into the New Year, as well as Easter events and South Coast Bike Fest (3). See www.tourismsouthcoast.co.za/en/pressreleases.aspx
- **1 Familiarisation trip** – Meetings Africa post-tour hosting 5 global buyers in conjunction with TKZN
- **4 Shows** – Travel Marketing Experts (TME) SA Gauteng, TME SA Durban, Meetings Africa, at which we introduced our new business tourism banners, and SARCD A
- **13 Advertising Print inserts & 3 Digital inserts & 1 digital** – WWW Feb/Mar & Apr/May; Travel Ideas Jan/Feb and Mar/Apr; On Route Easter; South Coast Herald Fun Food Adventure Easter Supplement (print & digital); 2 x AA Traveller (English; Afrikaans free; print & digital); Weg/Go (Print & Digital & Digital); Compleat Golfer Feb; Escapes Feb/Mar; Meetings Africa Daily Day 2; Business Events Africa Feb
- **Free media exposure** – We received free media exposure including Meetings Africa Daily (free editorial based on our 2 press releases, as well as a free ad on third day of Meetings Africa on prominent backpage); the Compleat Golfer February edition, which included a 6-page feature on the KZN South Coast, which was based on a trip we hosted for the Editor and Digital Editor; 6-page Escapes February editorial “Coast with the Most”. In WWW, we got exposure for SCBF19, as well as luxury travel products, as part of TKZN’s theme. In March, Uvongo was announced as a finalist in the DSTV KykNet “Dorp van die Jaar” competition and members were asked to vote for Uvongo through the channel. In Business Events Africa, we received free editorial “Paradise

Organised” fitting in with their greater theme of golf conferencing and featuring the Golf Coast. Through digital banners, advertorial, event listings and press releases, we managed to get free exposure for South Coast Bike Fest™. Refer SCBF report.

- **1 Newsletter** – Member newsletter featuring our news, SCBF and Easter events
- **2 Newsflashes** – Members were sent newsflashes asking for their Easter Season specials, which were promoted on our website's homepage and to Vote for Kwela Dorp van die Jaar.
- **Easter Specials** – Members who participated are: MacBanana; Bill's Place Hibberdene; Peter Pan Place; Marhaba Self-catering Chalets; St Michaels Sands; Segway Gliding Tours; Shark Cage Diving KZN; Palm Beach Chalets and Aliwal Dive Centre.
- **Social media posts** – Social media posts pre-, during and post-season promoting Easter shows, events, specials and news, such as Uvongo “Dorp van die Jaar” and South Coast Bike Fest™.
- **Social media cover pics** – South Coast Bike Fest™ social media cover pics during March and April with pinned events and links to the SCBF website/booking link.
- **2 videos** – A 60-second Margate video and Summer Vibe video was launched to promote the KNZ South Coast online.
- **Easter beach activations** – Bioplus and Clover came on board for our Easter beach activations at the various beaches.



- The 3 Easter holiday periods enabled an extended campaign period
- Through our relationships with various publications, we were able to secure free exposure for our campaign through advertorial, editorial, digital banners, digital, press releases and even a number of free print ads
- Uvongo was announced as a finalist in the DSTV KykNet “Dorp van die Jaar” competition
- The business tourism industry was interested in KZN South Coast destination as a fresh, emerging destination with an appealing offering, except for the lack of 5-star accommodation, which also affects our global hosting ability
- We managed to secure a supplier for the Easter beach activations while we are in the bidding process for a 24-month supplier.
- With 16 print & digital inserts, apart from the free exposure, we managed to get an extensive spread for Easter in popular national publications, e.g. AA Traveller, Weg/Go, Compleat Golfer, On Route.
- The extensive free exposure editorials in Compleat Golfer, Escapes, Business Events Africa, WWW and Weg/Go are even more valuable than the adverts, and definitely more so than advertorials and the recommendation is to continue building such media relationships to continue getting editorial benefit, as well as aligning with relevant themes and planned editorials in the publications, which we also did successfully, e.g. WWW (KZN Luxury), Business Events Africa (Golf Conferencing).

Sardine Season Campaign

The annual Sardine Season (June-July) is the second-biggest tourist season for the KZN South Coast region and falls in the domestic winter holiday period. The Sardine Season drawcard is the Sardine Run, which can happen anytime from May-August, being a natural phenomenon. The Sardine Run occurs in varying degrees annually and some years are imperceptible from the shore, due to ocean temperatures being too warm for the sardines.



The **Sardine Season Campaign** included the following elements:

- CEO interview with SABC News Channel 405, done on the day of TKZN media visit. Search SABC News, Sardine Run interview on YouTube
- Free exposure on Eyewitness News, see www.ewn.co.za “My Take: 7 Tips on How to do Extreme Activities”
- On www.iol.co.za “It’s the Sardine Run: Here’s how to plan your holiday” and “Travellers waiting for sardines to arrive in KZN”
- CEO interview on Radio 786 on Sardine Run, show Daily Download on 25 June 2019
- Sardine cook-off with TKZN media as part of a familiarisation trip, incl. CEO interviews on SABC Trendz TV Channel 404; Independent Newspaper and City Press.
- Four press releases: Fishing for Sardine Fever on Sardine Run; Maidens Ceremony 2019; Experience 4 diverse terrains in South Coast Fever MTB Series; as well as Sardine Season Surprises for All Holidaymakers
- 4 x CEO Tourism Focus columns in South Coast Fever during May-June

Golf Niche Campaign

The golf niche campaign aimed to provide exposure and create interest to local and international golfers of the Golf Coast as a golfing destination, as well as of the golf courses to business tourism trade. Through continued advertising and editorial exposure in local and international markets, we created a presence for the Golf Coast in the eyes of the golf tourism trade and golf travellers in the UK, Germany, Scandinavia, France, SAT offices (UK, France, Germany, Netherlands, Sweden, Denmark, Australia and USA) and qualified golf tour operators at the International Golf Travel Market (IGTM).

Different golf courses which include Selborne, San Lameer, Umdoni, Wild Coast Sun and Southbroom were featured in different golf publications. The adverts were used to promote upcoming golf, events that were to take place at the various golf courses on The Golf Coast.



The following elements were part of the 2018/9 campaign:

- **5 Press releases** – Mostly customised press releases for use in golf magazines, directories and newspapers on topics such as the ultimate golf road trip and night golf. Press release on SA Women's Masters still upcoming.
- **2 Familiarisation trips & 2 meetings** – Hosting of Compleat Golfer's editor and online editor on a golf road trip around the Golf Coast; as well as hosting of Business Events Africa editor and sales executive to business tourism products including golf courses; meeting with SA Golf Trader while they were on an editorial golf trip on the KZN South Coast; meeting with Pleace Golf Africa re golfing event planned for the KZN South Coast, which could see approx. 60 celebrities and political figures taking part.
- **12 Print inserts** – Tee & Sandwedges (Jul; Aug; Sep); Golf Travel Trends (international publication); Compleat Golfer (Jul-Nov); Ascot Tours Golf Map; Nedbank Golf Challenge; The Luxury Report (Dec-Apr; international publication)
- **Social media posts & other content** – Social media posts and newsletter content promoting golf events.
- **1 video** – A 60-second golf video was briefed and delivered for future promotions.
- **3 Event, shows & mass participations** – Mayor's Golf Day; Vodacom Origins of Golf at Selborne; Southbroom Conservancy Golf Day.
- **6 Event support** to Junior Africa Challenge, Southbroom Conservancy Golf Day, Vodacom Origins of Golf; Mayors Golf Day; SA Women's Masters and Wild Coast Sun Year End Ladies Day; distribution of SAWM pamphlets to Wild Coast Sun Women's Golf players together with goodie bags

- **Presenting** to local products in advance of planning to meet buyers on Golf Coast opportunity for golf tour packages as part of tour packaging drive

Fishing Niche Campaign

The campaign drove awareness to anglers of the KZN South Coast as a fishing destination and of the Sardine Run and related Sardine Season. The fishing niche campaign was timed in conjunction with the extended Sardine Season, to gain maximum attention, especially due to the increased interest in the Sardine Run. The campaign used various channels to promote to the fishing niche market. Fishing print magazines that were used included Rock, Surf and Deep, as well as Go Fish. SuperSport's Reel Africa Show and Fishtube.tv was also harnessed to gain maximum exposure in the fishing community, local and international. A fishing micro video and promo video was developed as part of the campaign. Various press releases and newsletters were also issued.



3.2 TRADESHOWS AND EXHIBITIONS

TOUR PACKAGING

Following our tour packaging drive that we started towards the end of 2018, we participated in the Travel Marketing Experts SA Gauteng networking event. This turned out to be a record-breaker in terms of number of travel, corporate and government buyers, including professional conference organisers. The bulk of the buyers were interested in business tourism; however, the leisure appeal of the destination supports the sell by adding a unique environment and opportunities for teambuilding, conferencing, special events and incentives. It's disappointing that we don't have a 1000-delegate capacity conferencing venue to come in strong to attract big groups, but we remain hopeful that such a venue will be available in future for us to position Port Shepstone as a business tourism centre of the KZN South Coast destination, and/or other destinations where high-capacity centres become available. This was a powerful marketing tool that we intend to use in Durban in February and hopefully in-destination post-INDABA, where our local members can showcase their products to buyers in a speed marketing fashion. At the Johannesburg event, we promoted the KZN South Coast to 114 of the buyers through direct presentation, and now have an updated database of 169 buyers, which made the small investment well worth it.



South Coast PARADISE OF THE ZULU KINGDOM
IT'S PARADISE

YOU ARE INVITED TO THE SOUTH COAST'S TOUR PACKAGING KICK-OFF

Join UGU South Coast Tourism in its drive to get the KZN South Coast included in Tour Operators' Packages!

WHEN: Friday, 16 November 2018
WHERE: Port Shepstone Country Club
TIME: 8h30 - 12h30
RSVP: pa@tourismsouthcoast.co.za by 15 November 2018

REFRESHMENTS PROVIDED

I ♥ SOUTH COAST

The Tour Packaging Kick-off Session is to prepare you and other local tourism industry products for the Speed Marketing sessions we are planning in 2019 with hundreds of tour operators from core markets.

WE LOOK FORWARD TO SEEING YOU THERE!



Cape Town & Winelands Pro Golf Package

10 Nights | 2 Stops | 7 Rounds of Golf

City Bowl & Stellenbosch

Join us on this incredible golf adventure on some of th ...

Ref: 11D53

[Details](#)



Arabella Pro Golf Package

9 Nights | 1 Stop | 6 Rounds of Golf

Kleinmond

Join us on this incredible golf adventure on some of th ...

Ref: 10D08

[Details](#)



Arabella & Fancourt Pro Golf Package

9 Nights | 2 Stops | 5 Rounds of Golf

Kleinmond & George

Join us on this incredible golf adventure on some of th ...

Ref: 10D07

[Details](#)



Western Cape Golf Adventure

10 Nights | 3 Stops | 6 Rounds of Golf

Kleinmond, George & Knysna

Join us on this incredible golf adventure on some of th ...

Ref: 11D52

[Details](#)

TRAVEL MARKETING EXPERTS (TME) SA - JOHANNESBURG

Ugu South Coast Tourism participated in Travel Marketing Experts (TME) SA platform for the first time in January 2019 at the Hilton Hotel, in Johannesburg.

The format of the TME is speed marketing, 8-minute presentation to the buyers. The buyers then rotate to another presenter's table. USCT made a presentation that shows the *South Coast Unique Selling Points* and *Tour Packaging Opportunities*. These were shared with delegates via a USB that was included in their promotional packs.

A record of 169 buyers attended the TME Johannesburg session. Delegates were provided with a "Black Book" of contact details of which we are now listed in for future hosting and participation. Furthermore, this has resulted in growing the USCT database by 169 of up-to-date buyers with their comprehensive contact details.

We presented to approximately 100 of the buyers at our table, including to approximately 60 delegates who gave us their business cards and filled in our register, such as:

- | | |
|---------------------------|---------------------------|
| 1. Great G Travel | 16. Destination by Design |
| 2. Rennies Travel | 17. Pan African Chamber |
| 3. Travel with Flair | 18. Main Okasion |
| 4. XL Aerocity Travel | 19. Trendsetters Travel |
| 5. XL Nexus Travel | 20. World Travels |
| 6. Streamline Venues | 21. Buja Tours |
| 7. Thlalifo Travel | 22. Tradeway |
| 8. Silenus Consulting | 23. Circle Travel |
| 9. White Hall | 24. Karibu Lifestyle |
| 10. Corporate Traveller | 25. Focal Travel |
| 11. KMT Consulting | 26. Travel Counsellors |
| 12. SABC | 27. Sandown Travel |
| 13. Fusion Travel & Tours | 28. Travel 15 |
| 14. Wings Travel | 29. Organised Owl |
| 15. JR Events | |

TRAVEL MARKETING EXPERTS (TME) SA - DURBAN

The Travel Marketing Experts SA Durban event was held on 12 February 2019 at The Square Boutique Hotel to bring travel agents (leisure & corporate), ITCs, corporate and government buyers, inbound tour operators, PCOs and DMCs together for speed marketing and

networking by products and destinations. Ugu South Coast Tourism exhibited and promoted the KZN South Coast destination in the 8-minute speed marketing sessions to multiple delegates at a time.

At this particular session, as a cost cutting measure; we shared the table with Casa Toscana, a hotel from a non-competing region, i.e. Tshwane, Gauteng. We alternated the presentations within each slot, with the product that would derive the most benefit speaking first to a particular group.

Apart from USCT being included in the TME database for future participation and hosting; we further added 34 business cards from the following companies in our database:

- | | |
|---------------------------------------|--|
| 1. Dumela Travel | 19. Karibu |
| 2. On Show Solutions | 20. Aerocity Travel |
| 3. Cresco Tours | 21. Trendsetters Travel |
| 4. Kifaru Travel | 22. Casa Toscana |
| 5. Carlson Wagonlit Travel | 23. Media24 |
| 6. JMT Tours & Safaris | 24. White Hall Trading & Projects |
| 7. Corporate Traveller | 25. Lindo Management Projects |
| 8. Amandaba Tourism | 26. The Voice Within Nomalanga
Events |
| 9. Skyy Travel | 27. Organised Owl |
| 10. Tsheola Dinare | 28. Discover Travel & Tours |
| 11. Thompsons Africa | 29. Blue Bird International |
| 12. Interactive Hospitality Unlimited | 30. Travel Traders |
| 13. 5 Star Travel | 31. The Exhibitionist |
| 14. Greyville Convention Centre | 32. Santrav Corporate Travel |
| 15. Iced Blue Marketing | 33. Dream Resorts |
| 16. Om Shanti Travel & Tours | 34. One Stop Travel & Tours |
| 17. The Ventures Group | |
| 18. Travel with Flair Global | |



Speed Marketing Presentations

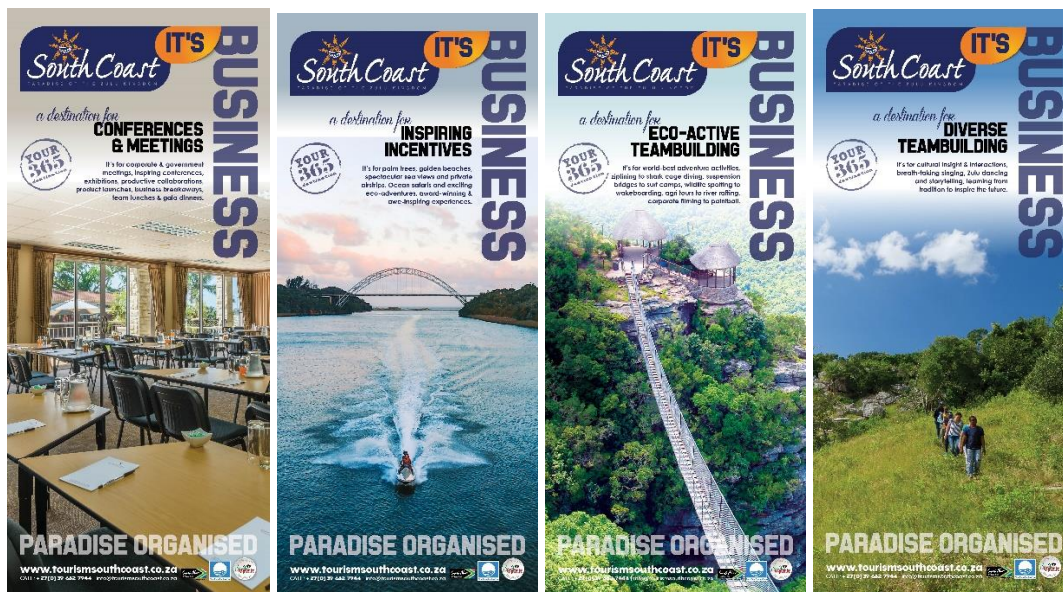
Observations & Learnings from the TME Platform

- Through this direct marketing platform, USCT was able to develop leads that have the potential to yield good results. One of those was an engagement with Ascot Tours CEO which has the potential to develop golf tours, expanding our involvement with their annual golf tour sales tool, the SA Golf Map, including golf tours to the KZN South Coast in the upcoming edition. Ascot Tours will bring an international group to South Africa at the end of June, working with them will certainly put the South Coast on the global map.
- Buyers in the Gauteng TME were particularly interested in the business tourism content, such as conferences and incentives. As such, going forward USCT will need to develop a comprehensive MICE offering and the availability of a resource focusing on MICE will also help greatly.
- The Gauteng platform was the biggest TME SA session in the year, it provided a great opportunity to boost our exposure with influential buyers and decision-makers.
- The Durban TME speed marketing was an excellent opportunity to speak to buyers that have base knowledge of the destination, know/work with some of our products, and who are logistically close, so the opportunities were great and it meant we could focus on new things or updates and destination positioning.
- Interest from the Durban delegates ranged from tour operators who wanted to set up teambuilding on the KZN South Coast to wedding, event and conference organisers, corporate and government buyers, those who do tours to the South Coast, youth and school groups and tour guides

- Even though the table sharing was a great saving (unless there are budget constraints), for speed marketing and to have a captive audience it would be better to have our own space in the future.

MEETINGS AFRICA 2019

Held on 25-27 February 2019, for the first time USCT had its own exhibition stand at Meetings Africa 2019. Meetings Africa is a 3-day show marketing and networking exhibition platform for destinations, venues, tour operators, professional conference organisers, event organisers, global and domestic, corporate and government buyers. Due to having identified business tourism as a strategic growth market for the KZN South Coast destination, Ugu South Coast Tourism participated at the Meetings Africa, Africa's premier MICE (Meetings, Incentives, Conferences and Events) trade show. The USCT stand was in a prominent position from a visibility point of view, but was small, 3x3. As we had not previously exhibited at a business tourism show, having focused on leisure tourism exclusively, we commissioned 8 business tourism banners to use on the custom shell provided by the event organiser in the marketing of the destination to trade.



The following scheduled meetings were conducted at the stand with the following companies, who selected to see Ugu South Coast Tourism on the meetings diary:

1. MICE Travel Solutions, Ukraine
2. Wana Consult, Malaysia
3. Royal House, South Africa

4. Hurricane Action Sports Limited, France
5. MICExperts, Switzerland
6. Launch Events, Singapore
7. Utopia Travel Services, India
8. HFW Services, Switzerland
9. VILDORA, Lithuania
10. EventsME, Spain

Unscheduled meetings were held with the following companies:

- | | |
|--|--|
| 1. Hallpax | 17. ATKV Resorts |
| 2. Hotel 2 Fevrier | 18. Gorogang Holdings |
| 3. Tourism KwaZulu-Natal | 19. EventBank |
| 4. Corporate Conference Gifting and Stationery | 20. Cape Town DMC |
| 5. Fairest Cape Meander Tours | 21. Business Events Africa |
| 6. Rand Show | 22. SAACI |
| 7. Gauteng Legislature | 23. Tourism Friendly |
| 8. Event Stuff | 24. Africa Tourism Partners |
| 9. Sandton Lodge | 25. Akstex Africa |
| 10. Nare Tours | 26. CTICC |
| 11. Africa on Hold | 27. Head South Media |
| 12. Crystal Events Africa | 28. Panorama Media Corp |
| 13. GL Events | 29. Southern African Society for Cooperative Education |
| 14. Events Et Cetera | 30. African Sky-Blue Travel & Tours |
| 15. Event Greening Forum | 31. Pan African Chamber of Commerce |
| 16. Now Media | |

Media Exposure

The KZN South Coast was featured in all 3 Meetings Africa Daily newspapers, featuring editorial on Day 1, based on 2 press releases we sent; an ad placement on Day 2 and a free ad on Day 3. We also had an advert and editorial in Business Events Africa, which was handed out to all delegates as they entered Meetings Africa. In addition, we were listed in the latest annual Leading Venues directory. Through this effort, USCT was able to grow its MICE trade and media databases by 75 contacts.



Known as the Paradise of the Zulu Kingdom, the KwaZulu-Natal KZN South Coast boasts green and lush coastal and hinterland vegetation due to its subtropical climate. The sunny weather and warm Indian Ocean adds to the South Coast's emerging popularity as a business and incentive tourism destination with its diverse teambuilding opportunities in scenic surroundings. It's ideal for small conferences, meetings and special events, rewarding incentives and eco-active and adventurous teambuilding.

Conferences, meetings and special events

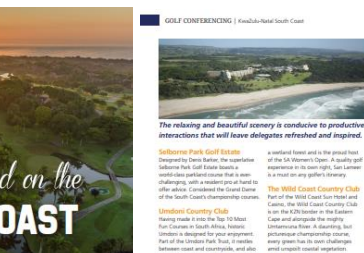
The KZN South Coast boasts ideal to suit all business conferences and special events that can accommodate a minimum of 500 delegates seated in a conference room up to 400 for banquets with residential facilities up to 300 rooms. For a larger experience, the Wild Coast has an our offering, can accommodate up to 300 delegates and 500 for a banquet.

The relaxing and beautiful scenery is made more transformative activities that will leave delegates refreshed and recharged.

It has also been the perfect spot for a power holiday with companies and employees making the most of all they have to offer in each other on group budget.

18 Business Events Africa February 2019

www.businesseventsafrica.com



The relaxing and beautiful scenery is conducive to productive interactions that will leave delegates refreshed and inspired.

Selborne Park Golf Estate

Designed by Dave Baker, the reputation Selborne Park Golf Estate boasts a world-class golf course that is a must for offer alike. Combined the Grand Estate of the South Coast's championship courses.

Wildfowl Country Club

Having made it into the Top 10 Most Fun Courses in South Africa, Wildfowl Country Club is designed for your enjoyment. Part of the Wildfowl Park Trust, it boasts between coast and countryside, and also offers great environmental activities.

Southbeach Country Club

Renowned as a stunning golf course, Southbeach Country Club is a scenic beauty in a beautiful setting with scenic views and providing a challenge. That to enjoy, value and great practice. Southbeach is popular all year round.

San Lameer Country Club

Home to pro golfer Ian Clark, one of South Africa's best. This course offers a mix of sandy old indigenous trees and every well-kept facility that make it more challenging. The par 4 hole is a really the most exciting hole in KwaZulu-Natal.

Scottburgh Golf Club

From the narrow fairways on the par 4 hole to the lush blue fairways.

Wildfowl Country Club

The top golfing venue in South Africa, San Lameer is situated within a magnificent nature reserve. The 18-hole championship course leaves through

Accessability

The South Coast is just over an hour's flight from Johannesburg and has three international airports. Closest being directly from Cape Town. Closest being directly from Cape Town. Closest being directly from Cape Town. Closest being directly from Cape Town.

29 Business Events Africa February 2019

www.businesseventsafrica.com



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29 Business Events Africa February 2019

South Coast BUSINESS
a destination for CONFERENCES, INCENTIVES & EVENTS

It's for change-makers, thought leaders, business leaders, risk takers, entrepreneurs, innovators, creative vision, and digital.

YOUR 365

IT'S PARADISE

MEET US AT STAND K3

CONTACT US AT 031 204 1000

Meetings Africa Post-Tour

A successful post-tour was conducted in partnership with Tourism KwaZulu-Natal hosting 5 global buyers from Japan, China, Egypt, Tanzania and Nigeria. In showcasing the South Coast MICE product offerings; the tour incorporated San Lameer, Blue Marlin, Selborne and Wild5Adventures.



Observations & Learnings from Meetings Africa

- The USCT stand was very small (3x3), barely big enough to host a meeting. As USCT will be focusing on attracting the MICE market, it is important that we plan and budget for a bigger (approx. 18m²) professional stand that will make a bigger brand impact.
- With the presence of a specialist MICE consultant; USCT should focus fully on obtaining even more media coverage in 2019/20 and position the destination for investment on bigger conference facilities, well-developed culture and heritage experiences, including teambuilding experiences to attract group tours and conferences.
- A business tourism promotional video is needed to showcase the South Coast venues, accommodation, teambuilding and incentive offering. This should play on the stand while we have meetings and for ad hoc visits.
- Printed Southern Explorers were distributed and the publication was well received; however, as the international and domestic trend is on promoting event greening, especially in the tourism industry; it is important that we provide electronic material.
- In its efforts to position South Africa globally; South African Tourism (SAT) continues to encourage accommodation and venue facilities to obtain the Tourism Grading Council of SA (TGCSA) star grading in order to compete in the world. Many buyers were interested in 4 or 5-star accommodation; this is a gap in our current offering. This was further experienced when USCT hosted the post Meetings Africa Tour. SAT refused to have the buyers accommodated in an establishment that had less than 4 stars.
- Meetings Africa allocated space to host a cultural showcase at the Buyers Lounge. This is a potential platform to showcase South Coast Souvenirs. As the participation at this platform is competitive and world-class, this will need to be prepared for. Through this platform, we can also provide unique and attractive gifts to the global buyers made by the South Coast crafters. As event greening is trending and taking centre stage in the MICE market, “green” products will be valued and appreciated so much more.

AFRICA'S TRAVEL INDABA - DURBAN

Africa's Travel INDABA is an internationally recognized tourism trade exhibition and one of the largest tourism marketing events on the African calendar. It is also one of the top three 'must visit' events of its kind on the global calendar. The exhibition showcases the widest variety of Africa's best tourism products and attracts international buyers and media from across the world. Africa's Travel Indaba is owned by South African Tourism and organised by Synergy Business Events (Pty) Ltd. This year, because of the national elections, the show dates were brought forward to 2-4 May 2019. The INDABA takes place at the ICC in Durban.

USCT Exhibition Stand

This year the USCT stand had mixed reviews, from people who favourably noticed our stand for the first time and liked our new banners to those who felt it was small, tucked-away, too busy and business-like. It is important to note that management initially planned for the overhaul of the current stand setup and planned for the procurement of a clean, classy and affordable stand to be used at major exhibitions year after year. In light of that, budget for a new stand was set aside at the mid-year adjustment budget. However, upon realizing that the organization is planning on having an advertising and PR agency which will assist reviewing the look and feel of our brand; a decision was made not to build a new stand which would carry the current branding, until the new brand manual is available. This would then avoid fruitless and wasteful expenditure.

As INDABA is a combined business and leisure tourism show, it decided that we re-use the new business tourism (as opposed to leisure tourism) stand banners we had made for Meetings Africa 2019 as we would still be doing B2B (business-to-business) promotion to the travel and tourism trade and industry.

Activities at the USCT stand

- This year San Lameer conducted their meetings, handing out their brochures, packages and business cards at the USCT stand.
- SMME's from the South Coast Tour Link Travel Lala and Khona Guesthouse also exhibited at INDABA. Tour Link Travel held meetings for one day on the USCT stand and displayed their brochures and business cards throughout exhibition. Lala Khona exhibited on the TKZN stand.

- Flyers for our upcoming events were displayed and distributed at the stand. These included flyers for the Ugu Jazz Festival, South Coast Fever MTB Series, and the Ugu Film Festival.



Media Exposure

Ugu South Coast Tourism, the KZN South Coast destination and its flagship events, in particular the Ugu Jazz Festival featured prominently in the INDABA Daily printed publication that is handed out to all INDABA travel and tourism media, trade and industry delegates. We featured on the main business day, which was the 3rd of May 2019 and took a full page, consisting of a half-page editorial combined with a half-page advert, which featured the Ugu Jazz Festival 2019.

Three new press releases were handed out to media and trade at the INDABA on USBs. The press releases covered the launch of our flagship events, the South Coast Fever MTB Series, which had started registrations on 3 May 2019, and the Southern Explorer. The USB's also featured destination background information, such as Unique Selling Points, Sardine Run, Golf Coast, Eco Adventures, Cultural Tours and Business Tourism information, latest updated event calendar, new videos, tour packaging opportunities, member packages, hi-res images incl. Ugu Jazz Festival poster. These were very well received and we were complimented on being one of the very few provincial regions who always provide content when needed by media.

Activation

On 3 May 2019 at 5pm, we hosted a Welcoming Function on our stand, with around 60 media, industry members, stakeholders, signature event organisers and Board Members attending. Attendees were entertained by dancers from the upcoming Ugu Jazz Festival. The CEO welcomed all present and gave a speech around the launch of our flagship events, highlighting our upcoming events to guests. Guests received refreshments and a South Coast branded promotional gift, which they can use as a mat to sit on whether going to the beach or to a

hinterland event. This was very well received. A presentation was displayed promoting upcoming events and unique selling points.

The following media representative were invited to the stand activation:

1. Durban Media Net;
2. Media24;
3. Vibe FM;
4. David Hughes freelance travel journalist;
5. Ethekeu TV;
6. Durban TV;
7. Khen Media;
8. VR Capture;
9. Apple Fruit and
10. Media Exchange.



Meetings

Compared to previous years, there were not as many meetings were held. This year there was a challenge with delegates not responding to meeting requests, and other confirming but not showing up for meetings. Previously this was strictly controlled by the event organiser, especially where their hosted buyers are concerned. Feedback from other exhibitors echo the same experience of INDABA being much quieter this year. As it stands, INDABA was plagued by circumstances this year. INDABA's dates changed close to the time of the show due to the national election dates announced to occur over INDABA's regular annual dates and the use of the ICC as a voting venue. It is believed that this had an impact on, especially, international calendars and, therefore, attendance. INDABA was also preceded with widely reported flooding in KwaZulu-Natal and Durban, in particular, and on the day of the INDABA, municipal workers protested throughout the Durban city centre and on the M4, two routes leading to the ICC. Despite these challenges, fewer, but more focused meetings took place.

Meetings were held with:

1. Cartha Travel Tours;
2. Chrontana;
3. Ay Reisen;
4. Incentive Travel;
5. Raggy Charters, who heads up the World Cetacean Alliance;
6. TKZN;
7. South African Tourism;
8. KwaZulu-Natal Gay & Lesbian Tourism Association;
9. South African Embassy in Prague;
10. Mail & Guardian;
11. Golf to a Tee;
12. African Travel Crew;
13. Durban TV;
14. Lewrood Tourism and Hospitality Consultant;
15. VR Capture;
16. SPC Travel Africa;
17. Rai of Light;
18. Majestic Air;
19. Win Travel & Tours;
20. Responsible Traveller;
21. Afro Tourism;
22. National Geographic freelance videographer;
23. WildFlyTravel;
24. Citizen News Service;
25. Lorin Bowen Business Events;
26. SA High Commission Malaysia;
27. Amrho Tourism, and
28. Canopy Tours.



Observations

- For the South Coast to be a recognizable brand on the global map, it is important that USCT moves forward with the plans to have a professionally build and branded stand.
- In the future South Coast businesses who are sharing the stand with USCT will be encouraged to register in the Indaba meeting planner diary so that they can benefit from managing their own diaries

WTM AFRICA INVESTMENT SUMMIT 2019 – CAPE TOWN



One of USCT's key priorities in addressing tourism growth in the South Coast is to attract tourism investments through supporting the development of innovative and unique tourism products and extending the geographical spread of tourists across the destination. Umzumbe River Trail and Amandawe Precinct (Umdoni) are products that have the potential to extend tourist footprint to rural areas and attract investments. The WTM Investment Summit is the ideal platform where USCT can promote these products. Through this attendance, one observed that with good financial support, the WTM Africa Summit would be a perfect domestic platform to participate in and highlight tourism investments in the South Coast.

Over the past five years WTM Africa has become the leading pan African Travel Trade Show convened on the continent. It is reported that WTM Africa has managed to attract hundreds of international buyers and senior travel professionals from 72 countries each year. In 2018 WTM Africa held a 45 min African Tourism Investment session. Due to the success of this session, it was then decided to expand the discussions to a two-day Investment Summit.

The objectives of the Investment Summit are to:

- Leverage on the success of the WTM's global brand (World Travel Market, London) to develop a platform that will allow potential investors to scope tourism development projects and become familiar with opportunities across the continent.
- Aid African countries and tourism project developers to create awareness about their tourism related investment opportunities and the various incentives being offered to potential investors
- Share investment trends, opportunities, challenges and policy issues that impact on the growth of tourism economies
- Help facilitate public private partnerships in the development of tourism across the continent

THE CANNES FILM FESTIVAL

The Cannes Film Festival is the largest annual film festival held in Cannes, France, where previews of new films of all genres, including documentaries from all around the world are held. It is a platform where producers and film makers from around the world meet. In line with the objective to position the South Coast as the film destination of choice; through representation by Sollywood Films (a local film producer); USCT participated in the Cannes Film Festival on 14 – 25 May 2019.



USCT identified Ugu Film Festival as a signature event that has the potential to position the South Coast as a film location and highlight the destination's scenic and natural beauty. By participating in the Cannes Film Festival, USCT was also aiming to draw international attention to the Ugu Film Festival to attract film makers and producers to attend and therefore create awareness about the South Coast as a top of mind destination for shooting films. Relations were formed with international and local media houses who indicated their interest and willingness to visit the South Coast in September to attend the Ugu Film Festival and write articles about the destination's potential. Influential film makers, investors, producers and aspiring film makers also showed interest to visit the South Coast in September.

CONSUMER PLATFORMS



In addition to the tourism exhibition shows, USCT participated in 3 consumer domestic shows to promote the destination. These included the Soweto Wine Festival; KZN Travel & Adventure Show and Gauteng Getaway shows.

3.3 BEACH AND HINTERLAND ACTIVATIONS

SUMMER BEACH 2018

According to the report received from the service provider:

- Ramsgate, Scottburgh and Southbroom Beach proved to be the most popular of beaches during the 2018 summer season attracting large visitor numbers.
- We ran an extended sports program with the Department of Sports and Recreation on Scottburgh Beach - up till the 15th January
- Clover, Rhodes Juice, Coca Cola, Tropika, Oros, Bioplus, Island Tribe brands ran multiple festivals along the coast and have all indicated a willingness to participate in our beach festivals again
- Through sponsorships, R70 000 was spent on the campaign. Approximately million Rands worth of exposure for Southbroom New Year's Eve Party was received
 - 5fm was the media partners
 - Oros gave away a holiday to Mauritius linked to the beach campaign
 - Island Tribe also gave away a Mauritius holiday linked directly to the beach campaign
 - DSTV Cartoon Network pre television and billboard marketing allowed for great exposure for St Michaels and Margate Beach
 - Coca Cola ran a great campaign on Margate Beach where visitors could get their names printed on a can - this activation proved popular with the visitors who waited in long lines to participate in this activation
- Over a million Rands worth of prizes and novelties were handed out to summer visitors

- The river mouth on Margate Beach was well managed and we had a great beach space to work with this season. Sponsors that were previously dissatisfied are now willing to return to Margate
- The cleaning company contracted to RNM managed to keep beaches clean throughout the season - even on high density days, the beaches were kept clean

EASTER BEACH 2019

The Easter Beach Programme was coordinated by USCT's service provider Wozani Africa and it included Bioplus and Clover as sponsors. Bioplus was on Margate beach 19-22 April 2019 doing beach aerobics, Zumba classes, beach volleyball, beach cricket, touch rugby and beach soccer. Clover focused on family Easter activities on various beaches including Hibberdene, St Michaels on Sea, Umzumbe and Sunwich Port at various dates from 18 March to 30 March. Activities included Easter Egg Treasure Hunt, Easter Bunny Appearance, Clover Kiddies Chill Zone, Face-painting Corner, Egg Races, Sand Craft, Alice in Wonderland Story Time, Kiddies Games and Competitions.

In order to lead with a strong beach events promo campaign, it is integral to receive approvals at least 3 months prior to activation. Wozani was not able to market the Easter Holiday program due to short notice on approval to activate, they also had to move sponsorship out to in-store due to late notice for corporate clients buy in. Given the correct lead time, Easter season could be as big as the Summer season, according to the event organiser "as these are the only times when the corporate sector really gets behind supporting beach activations." She further noted that finding sponsorship has become close to impossible and it is crucial that they reach out to their full base of clients at least 3-6 months ahead of festival time period. No approval letter from RNM was in place for the Easter Weekend.

Bioplus Easter Fever



- Forecourt promotions at garages out of the KZN South Coast promoting event on Margate Beach over Easter Weekend (Heidelberg, Shell City Ultra & Queen Nandi)
- Bioplus HQ ran Social Media Campaigns
- Clients were disappointed that Margate Beach foot traffic over Easter weekend was so low - possibly the quietest we have ever seen in Margate over Easter weekend
- Superbodies partnered with Bioplus and ran well supported Zumba and Kickboxing classes
- The visitors that were on the beach loved the thousands of Rands' worth of prizes, products, competitions and non-stop fun on the beach.
- The client has indicated that they would love to be back on the coast over July season but looking at St Michaels on Sea and Ramsgate beaches.

Clover Easter Bonanza

- Visitors loved the festival activations and the Easter Bunny was tackled by enthusiastic youngsters on a daily basis
- Ramsgate, Scottburgh & St Michaels Beach were very busy and visitors flocked to enjoy the fun and giveaways
- Umzumbe Beach was a new beach to activate on - only 15 people on the beach and they advised that the reason they go to Umzumbe Beach was for the peaceful ambience. This ties in with the results of the Summer Visitor Perception Study, which noted that some visitors look to get away from it all, whereas others look for entertainment. The service provider recommended that it's best to leave certain beaches without activations to allow varied experiences for beach visitors.

HINTERLAND ACTIVATIONS

For the first time, the holiday activations were spread out to include the hinterland. A Mini Cricket Series and separate Soccer Series were facilitated to entertain the crowds with different rounds being held in different municipalities.

- Round 1 kicked-off in Umdoni at Phindavele Sports Ground on 15 June and 16 June;
- Round 2 in Umzumbe at the Bhekameva Sports Ground on 22-23 June;
- Round 3 at KwaXolo Stadium in Ray Nkonyeni on 29-30 June,
- Round 4 in Umuziwabantu's

- Round 5 Mkhoba KwaMachi will be held on 6-7 July.
- The Mini Cricket Series Finals will be held on 13 July at Margate beach and the Soccer Series Finals on 14 July at Scottburgh beach.

LOCAL EVENTS

SOUTH COAST ULTRA MARATHON

The South Coast Ultra Marathon, which took place on 28 April 2019 at the Ugu Sports and Leisure Centre, was supported by USCT as part of the steering committee, event branding, as well as event combo adverts in WWW Feb/March, WWW April/May, South Coast Herald Food Fun Adventure Easter supplement, destination website event calendar, as well as Easter press release.



The following events with a potential to attract participants and exposure from outside the region were supported to showcase the South Coast as a great family-friendly, leisure and sporting destination:

- The LSC 242 Bowling Tournament
- Shelly Beach Fishing Festival 2018
- WFO National Enduro Umzumbe
- Fidelity Security National Golden Oldies Festival
- The Wild Coast Sun Year End Ladies Golf Day - the platform was used to promote the upcoming SA Women's Masters
- The KZN Uvongo Senior Tennis Tournament 2018

FLAGSHIP EVENT SUPPORT

As part of our Tourism Destination Management Framework, USCT has identified flagship events as draw cards that can create exposure and attract tourists to the KZN South Coast and to position the destination as a major events destination. The flagship events were launched at the USCT stand function at INDABA 2019 on 3 May 2019. They were also featured in the INDABA Daily, which is the main show publication distributed to all the travel and tourism media and exhibitors. We also placed a half-page ad featuring the upcoming Ugu Jazz Festival 2019, underneath the INDABA story.

THE UGU JAZZ FESTIVAL 2019

The Ugu Jazz Festival was staged at Ugu Sport & Leisure Centre in Gamalakhe on 29 June 2019 to thousands of festivalgoers. The festival is an annual outdoor event in the KZN South Coast destination that draws thousands of music lovers to enjoy various genres of jazz music performed live by local and international artists. It was presented and organised by Eyadini Events; a service provider appointed by Ugu District Municipality.



USCT supported the event and featured it on the following platforms and channels

- Destination advert featuring the Ugu Jazz Festival in the Sawubona magazine May edition (SAA in-flight magazine, with 395,000 passengers per month, flying from 22 countries, incl. 19 destinations in Africa)
- A 36 square-metre billboard at OR Tambo International Airport (ORTIA) in Johannesburg (May to June), visible to all road passengers entering ORTIA
- INDABA Daily half-page advert and free media exposure
- Ezasekahlaleni full-page advert for May edition
- Escapes magazine June edition, featured the event in the calendar
- Event combo advert and calendar listing in WWW Apr/May (TKZN what's on publication)
- June/July holiday campaign combo adverts in Escapes June; Getaway June; SA Cricket (free exposure in World Cup issue); GoFish June; Travel Ideas May/June
- Featuring UJF at our INDABA stand activation as part of the official launch of flagship events, incl. stand presentation, counter and promo gift creative, dancers, distribution of flyers, printed and electronic
- Branding at the UJF media launch
- Printing and distribution of flyers and distribution event posters at USCT Visitor Information Centres
- Event calendar listing on USCT website
- CEO newspaper column, Tourism Focus, in the South Coast Fever
- Editorial in Ezasekahlaleni and WWW Jun/Jul
- Video interviews, featured newsletter and website editorial with Ehowzit
- South Coast Herald Fun Food Adventure June supplement featuring UJF
- Sawubona June event calendar listing (added value)
- Event homepage banner ad for USCT website (awaiting Eyadini)
- Press release incl. distribution
- Facebook cover pic and posts (awaiting Eyadini)
- Ehowzit homepage and Tourism page banner ads (awaiting Eyadini)
- Newsflash to members
- Photography and social media coverage at the Ugu Jazz Festival
- Radio and TV broadcasts (awaiting Eyadini)
- South Coast Herald Fun Food Adventure June supplement featuring UJF
- Event homepage banner ad for USCT website

- Facebook cover pic
- Ehowzit homepage and Tourism page banner ads
- Facebook campaign and posts leading up to the event and social media coverage on our profile during the event
- Photography at the Ugu Jazz Festival
- Radio broadcasts, incl. interview with the CEO on Ukhozi FM, as per the original proposal, but with an increased investment within total budget
- In collaboration with TKZN, hosted national media on a familiarisation trip and provided them with UJF branded goodie bags
- Included UJF in the Sardine Season events press release
- Featured UJF in the CEO column in the South Coast Fever

THE SOUTH COAST BIKE FEST™ 2019



The service provider, Wozani Africa, primarily used their professional PR company to do media liaison, press releases and free media exposure for the event, to which we give input. They also used a designer, as well as a digital company to cover social media. In addition to that, USCT supported the event through the following:

- Newsflash to members, especially after the floods in the region, to assure industry that the event is going ahead as planned
- Press release to promote the KwaNzimakwe and KwaXolo Hard Enduro Race, which was featured on Ehowzit
- 2 Further press releases mentioning SCBF: Launch of flagship events, featured in INDABA Daily to international and local travel trade, as well as travel and tourism media attending the INDABA; Easter Events press release
- 2 Features in the CEO's Tourism Focus column in the South Coast Fever – event and KwaXolo/KwaNzimakwe event
- Supply of 69 media goodie bags to all accredited media attending the event

- Media familiarization trip to KwaNzimakwe and KwaXolo for 12 media members, which included Ignition TV, Superbike Mag, Daily Despatch, Everything Durban, Nix Matters and OJ Media, with related media invite, itinerary, transport, hosting, tour and catering and Invitation to stakeholders for the KwaNzimakwe and KwaXolo hinterland event
- Ehowzit video interviews with CEO and another with event organizer re. SCBF
- Ehowzit homepage banner advert and tourism landing page banner advertising
- Ehowzit newsletter feature on the event
- Value add banner adverts on the following digital platforms: On Route and AA Traveller
- Event combo adverts to promote the event in the WWW magazine, which is a Tourism KwaZulu-Natal provincial event publication: Feb/Mar and Apr/May editions
- Free exposure in the WWW magazine, both Feb/Mar and Apr/May editions
- Feature in USCT Member Newsletter for Q3
- Pre-event radio & TV interviews with the CEO on the following stations: SABC Radio Lotus FM/ SABC Radio News; Highway Radio; iGagasi FM Radio; Ignition TV; East Coast Radio Newswatch
- Onsite radio & TV interviews with the CEO during SCBF: Ignition TV; Colin Windell Writer/ Photographer - Witness & Citizen Motoring; Super Bike Magazine; All4Women; Sandile – Blogger; Daily Dispatch; SABC News; Highway Radio
- Listing on our destination event calendar, as well as full SCBF event programme published on our website
- Homepage banner ad promoting the SCBF on our destination website
- Facebook cover pic promoting the SCBF on USCT Facebook profile
- Featured event in the South Coast Herald Easter supplement
- Social media and digitorial on Weg/Go digital channels
- Branding at SCBF and KwaXolo/KwaNzimakwe events

KwaNzimakwe and KwaXolo Activations

In line with the objective of spreading tourist footprint to the hinterland and drawing the attention of tourists; for the first time in the history of the South Coast Bike Fest™, activations took place at KwaNzimakwe and KwaXolo where bikers took part in a competition riding between the two traditional areas. These activations aimed to highlight and showcase the potential that these areas have as tourist attractions and the kind of products and activities

that can be drawn to them. Infrastructure was set up, bike stunts and performing artists entertained the visitors.



The Concept

The hinterland activation took place through coordination by Motorsport South Africa (MSA). This had to be achieved within four weeks. MSA as a professional organization has their own rules and regulations to adhere to, in order for approval to be obtained. One of these involves signed permissions from land owners, which in this case happened to be the Traditional Authorities. A series of meetings and consultations resulted in the buy-ins from these Authorities being obtained as testament to the local leaderships' willingness and goodwill to host such an event which had so far been regarded in a bad light by communities that had previously witnessed arrogant and unacceptable behaviour from individual bikers.

The MSA team designed the track and, with the local Izindunas undertook various expeditions to make certain that community concerns were addressed regarding riding over grave sites for instance, were not violated. Meetings were held at least once a week with the Traditional Councils to give feedback and track developments. A concern was raised that the grass was too long and would be dangerous to the riders and MSA would not grant the necessary permission, as per their regulations when riding for competitions. Local people were employed to cut the grass; with the track setters spending about 2 weeks assessing and marking the route until final approval was granted by MSA.

Flooding

Massive rains and flooding took place just 2 days after the approval was granted, resulting in extensive damage to bridges, swollen rivers and revised route re-assessment had the

potential to have the MSA approval revoked. A determined approach by the design team resulted in a somewhat altered and slight re-design/re-routing in some areas.

Infrastructure

The start/finish areas between KwaNzimakwe and KwaXolo would be transformed into amazing venues where pit crew, performing artists and spectators would witness the race in the midst of stall holders selling food and drinks for the day between 09:00 and 16:00 both ways. Spectators were expected to be driving from one venue to the other (about 20 minutes' drive) to catch their favorite biker/s at both ends. A marquee, toilets, tables and chairs were set up at KwaNzimakwe. KwaXolo was to make use of the conference hall that has been put in place in preparation for the KwaXolo Caves tourism development.

Clearing and cleaning the sites.

An estimated 60 people worked between the 2 venues in preparation for what was expected to be a great event, never before experienced in these rural areas.



SMME Support

- In preparation for the South Coast Bike Fest™ Seven (7) emerging entrepreneurs with registered businesses were given the opportunity to sell food at the respective venues. In preparation for this, they were given training in food preparation requirements by uGu's Environmental Health and Safety Unit as well as RNM'S Business Support Services, after which they were issued with certificates. Additionally, they attended a mentorship session with Sheppie Shisanyama where they were taught about fast-food

preparation, packaging and costing. They did very well at the event in KwaNzimakwe, receiving very good feedback from the visitors.

- A stand was procured at for 5 crafters to sell their products at South Coast Bike Fest

Tourism Awareness

In anticipation of the visitors to the respective sites, 35 young people were trained in Customer Service as well as Health and Safety. This was done to address the fact that, for most of these young people would be experiencing this event and visitor interaction for the first time. It was also meant to raise their awareness about visitor expectations, so that they would not be overwhelmed.

Training in Customer Service as well as Health and Safety

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- Being able to identify potential hazards in the workplace
- Implementing good hygiene and housekeeping practices
- Being able to practice safety procedures for avoiding accidents in the workplace
- Being able to understand the importance maintaining a safe working environment for staff and customers



Stakeholder departments of the RNM Business support Unit and Ugu District Environmental Health Services for their role in ensuring that emerging businesses were well prepared for

their role as traders. This also provided a platform for the traders to learn how these processes work, for the future.

Challenges in KwaXolo

The flooded, swollen rivers and bridges made access to the KwaXolo site impossible. After the big trucks could not reach the venue because of wet and skiddy roads, it was decided by the organizer in consultation with USCT that the spectators would be advised not to go to KwaXolo. Bikers could still run though, since they were not using the road.



Emerging businesses were given an opportunity to provide fast foods prepared on site, after undergoing training.

Procurement of services

To ensure that the financial benefits of the bike fest were received and appreciated by the two communities; certain services had to be acquired using members of the communities. As such, the SCM Policy was affected. The following challenges were experienced

- i) *Businesses not registered on the Central Supplier Database:*
 - Venue utilized for Vendor Training
 - SMME businesses from the area specifically to provide services such as grass cutting and cleaning services
- ii) *Excessive pricing and intimidation*
 - When requesting quotes from suppliers from the area, excessive quotes were received. This caused USCT to then have to work with a number of individuals from the community on a level where USCT had to then manage the individuals and see to the work that needed to be done, rather than getting a service provider to do the job.

- One supplier that was appointed to clean the hall at KwaXolo, was chased away by the community.
- iii) *Individuals not having bank accounts*
- Due to the above, Community members utilized as ‘Casual Labour’ for the services, in many instances did not having bank accounts to enable USCT to process their payments into. Some of them provided bank accounts of friends and relatives who were also participating in the project for USCT to deposit their funds in those. As this presents a huge risk for USCT, mitigating measures were undertaken to pay the individuals cash upon presentation of IDs and signatures
 - When going through the list, confirming payment details USCT also discovered individual(s) who claimed that they did not work for the event, yet the attendance register had their names, cell phone numbers and signatures for 5 days of working.

These matters presented major concerns and caused delays in paying the people as USCT had to recheck the entire list to ensure that there are no queries that may compromise the entity at a later stage.

HOSTING OF FAMILIARISATION TRIPS:

Familiarisation trips aim to introduce various stakeholders and media to the attractions and activities of the destination. Through trade and media exposure, this most of the times inspires packaging of the area’s attractions. USCT hosted the following trade and media partners to fam trips:

- Compleat Golfer editor,
- Vodacom July SADC media and tour operators’ trip (Botswana Guardian; Radio Kosmos; Air Botswana; SkyWays; SABC Radio News; Wisdom Tours; Air Namibia; Rennies Travel);
- the Maidens Ceremony media including 1KZNTV and SABC Radio Lotus FM;
- UK based film makers in partnership with KZN Film Commission;
- Hosted 5 global buyers focusing on the MICE market in cooperation with TKZN
- Hosted TKZN Roadshow which included a media familiarisation trip and stakeholder engagement highlighting the Sardine Season and the Ugu Jazz Festival.

3.4 TOURISM INFORMATION INFRASTRUCTURE

E-MARKETING PLATFORMS

USCT delivered on the long-awaited **Destination Website**. The website is now www.visitkznsouthcoast.co.za, and is currently going through its final testing phases. The website platform

- Is now on WordPress,
- Is responsive and has been inspired by top international tourism websites around the world in order to compete effectively with other destinations.
- Addresses many of the shortfalls that were identified with the old site, such as not addressing where visitors can go.
- Includes regions and destinations within those regions in addition to attractions and activities.
- Is highly visual, aiming to be impactful, with minimal, but meaningful, informative and inspiring text.

Given that the site is now responsive, it will render properly on a mobile platform. It is important to note that the site strategically takes a user-centric approach in order to attract visitors and provide the best user experience possible. It is in meeting the user's (i.e. the visitor/traveller) needs that the destination and products' needs will be met.

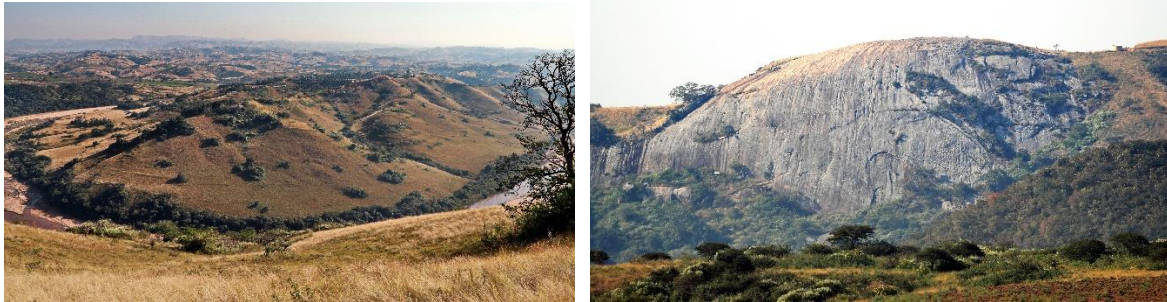
In developing the website, it became essential that the hosting be moved from the previous service provider in order to improve security and protect ownership of the domain. Smooth future handovers have been built into the Service Level Agreement with the current service provider, in order to minimise possible future difficulties with handovers.



The **Corporate Website** has also been delivered and is also going through final testing phases. It will continue to use the existing www.tourismsouthcoast.co.za. Brand new content has been created for the new Corporate website and content will be added regularly to the site to make it useful for USCT targeted stakeholders, such as municipalities, tourism SMMs, members, media and partners.

The corporate website is now the home of Ugu South Coast Tourism, featuring the administrative side which the entity did not have online presence before. The CEO's column will be featured on the website post printing as a blog post to ensure everyone is able to read or access. It will also include development programmes that USCT is implementing.

In 2019/20 we will be developing our Corporate Identity Manual and implement this on the site, we will also use the site as a channel to position USCT as a thought leader in the tourism industry and showcase our projects and initiatives.



The **Mobile App** is still in the development phase and its implementation will depend on members filling out new Tourism Database forms. This will not only serve to populate the app with data and content, but will assist in developing a brand new accurate and up-to-date database of tourism stakeholders and industry members. The KZN South Coast is poorly represented on Google as a result this makes businesses “invisible” on Google. To address that, a Google form will be used to capture the data.

With the popularity of Google search engine and its related search products such as Google Maps and Google Business, which powers Google search functionality, such as “restaurants near me”, etc., members will be encouraged to get a Google profile. The mobile app also presents a potential to boost the membership revenue stream and as the USCT annual membership renewal process starts in July, a reconciliation of paid members against the current database will allow a review of the membership database.

VISITOR INFORMATION CENTRES

Closer to the start of the Summer Season, USCT opened a brand-new Visitor Information Centre at Mattison Square to ensure the strategic location of VICs and in line with the organizational review plan.

3.5 TRADE AND STAKEHOLDER RELATIONS

USCT made efforts to engage with key national and provincial stakeholders with the objective of ensuring that the South Coast becomes a top of mind destination and is included in their plans that would allow USCT to leverage on their programs and cut costs. This effort has produced positive results in the last quarter of the financial year because indeed;

- Shortly after Indaba in May, South African Tourism (SAT) visited the South Coast with the objective of introducing the destination and highlighting its offerings to their international offices, trade and media. SAT operates ten offices world wide and is represented in all continents. Moving forward USCT is expected to host international buyers, media and trade who will be directed to the destination through SAT international offices.
- In June 2019 USCT in partnership with the National Department of Tourism (NDT) and EDTEA hosted a capacity building session with the objective of informing local tourism about the programs of NDT and EDTEA, including the resources that are available to businesses through government agencies. The session was well attended by approximately 200 delegates at no cost to USCT.
- USCT and TKZN signed an MoU to address areas of support and collaboration.
- TKZN conducted a roadshow to the South Coast which included facilitating a stakeholder engagement platform with local businesses. USCT worked very closely with TKZN in facilitating the engagement.
- As USCT is working towards positioning the destination for business tourism (MICE); the TKZN Convention Bureau conducted a MICE sector training workshop to introduce this product to local SMMEs. USCT worked very closely with TKZN Convention Bureau in facilitating the workshop.
- Through strong relations that have been developed with TKZN, the South Coast received impressive media exposure for the Sardine Run Campaign and the Ugu Jazz Festival. The CEO was interviewed on print and TV platforms.
- As we closed the year, USCT formalized its relations with the local South Coast Chamber of Commerce & Industry

4. TOURISM DEVELOPMENT

In order to ensure sustainable and responsible tourism growth; USCT adopted an integrated and holistic approach that focuses on facilitating support programs that are aimed at integrating emerging entrepreneurs and youth, as well as improving the geographical spread of tourists in the region in order to ensure job creation, employability and transformation of the tourism sector. Through the Tourism Development Unit; the following activities were implemented:

4.1 PRODUCT DEVELOPMENT

KWANZIMAKWE MULTI TRAIL AND ADVENTURE PARK

The creation of the 4 x 4 route

After traversing the rural countryside of the South Coast, observations were made that there were such opportunities for tourism growth, especially in the hinterland of KwaNzimakwe and Umzumbe, to utilise terrains that were 'free and available, with limited or no alternative use' as value-add to the Great Drives Out.

Due to the successful launch of the Great Drives Out routes by South Coast Tourism in April 2017 and the addition of two extra routes in 2018, it has become evident from the feedback received from visitors and media publications that there is a need for these routes to cater for the visitor who would want a 4 x 4 experience while on holiday.

Visitors to the South Coast are looking for a fun experience that they can have with their four-wheel drive vehicles enjoying the vast terrain that the South Coast has to offer. The South Coast Tourism's Great Drives Out Initiative has the potential to provide a fun filled experience as we expand and develop our destination experiences.

The experiences will see tourists traverse rugged terrain, scale near vertical climbs, drive through rivers and make way down gorges and valleys. Off-road tours can be incredible adventures, exposing the participant to untamed areas and variety of new tourism experiences. Tourists can take guided tours or elect the self-drive GPS route options and discover a new way of exploring the South Coast on our Great Drives out 4 x 4 routes.

Due Diligence

A due diligence process started in early April 2019 whereby the following project processes were implemented:

- Meetings with Traditional Authorities in the Umzumbe and KwaNzimakwe areas and the respective Municipalities were arranged by South Coast Tourism
- Thorough analyses and on ground research via many visits to the KwaNzimakwe and Umzumbe areas were conducted to find the suitable terrain and space available within these regions to implement a project of this kind
- A market Demand and Situational Analysis was commissioned to identify the market appetite for this type of 4 x 4 experiences.
- An Infrastructure and Accessibility review was completed to understand the factors within in each region that could influence the outcomes of this project

Multi Trail Cultural Park

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

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

The Concept

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

The possible multi trail would comprise the following:

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



4x4 ROUTE



WALKING TRAILS



CONTAINER CLUBHOUSE



ENDURO TRAIL



MOUNTAIN BIKE TRAIL



CAMPING

4.2 AGRITOURISM AND RURAL DEVELOPMENT

In order to address the geographical spread of tourists to rural communities and diversify offerings across the destination; Ugu South Coast Tourism (USCT) is focusing on Agri-tourism as an area that has the potential to:

- respond to the need for the destination to offer diverse experiences
- promote the South Coast as a unique and diverse destination (coastal, cultural, ecotourism and agricultural experiences) in KZN
- encourage transformation
- attract tourism investments

Working with the KZN Department of Agriculture and Rural Development (KZNDARD) USCT hosted stakeholder engagement with the agriculture sector in order to determine the interest and find ways develop the product. Based on the engagement, it was established that there is a potential and interest to develop and promote agritourism in the South Coast. A task team consisting of individuals in the agriculture sector and USCT as the leader of the process was formed with the objective of working together to develop a plan towards the implementation of agritourism in the South Coast.

4.3 SMME DEVELOPMENT AND SUPPORT

Information Sharing Session

In June 2019 Ugu South Coast Tourism in partnership with the National Department of Tourism (NDT) and KZN Economic Development Tourism and Environmental Affairs (EDTEA) hosted an information session at Kapenta Bay Hotel in Port Shepstone. The Ugu District (Ugu South Coast Tourism) was identified by the National Department of Tourism as one of the districts where information sessions would be held to communicate the department's programmes. USCT coordinated the event by mobilising stakeholders, facilitating the logistics and also provided guidance and advice on local tourism trends.

The main objective of the tourism information sharing session was to:

- Implement goals and objectives of the National Tourism Sector Strategy (NTSS);
- promote access to information;
- create a platform where private sector interacts with public sector;

- initiate and facilitate platforms where the department communicate its priorities, planned projects and programmes;
- encourage collaboration among various state organs responsible for rendering of services in support of tourism business growth and development;
- promote intergovernmental alignment for tourism SMME development;
- enable better planning, coordinated and aligned tourism policies, projects, programmes and in the three spheres of government;
- build capacity of businesses within the tourism sector through sharing information on services offered, and opportunities for SMME especially the rural enterprises; and
- Promote an integrated approach to development at the identified rural nodes.

Business participants were further informed about:

- NDT's Tourism Incentive Programmes (TIP), Tourism Transformation Fund other small, and SMME opportunities on offer, especially within the rural municipalities and provinces.
- Funding opportunities and application processes by the National Empowerment Fund (NEF).
- The role of Tourism KwaZulu-Natal (TKZN), Trade and Investment KwaZulu-Natal (TIKZN) as well as the and Incentive Programmes by NDT.
- Government processes and procedures.

The target audience for the tourism information sharing sessions included;

- Established and emerging tourism and hospitality small, medium and micro enterprises (SMMEs),
- Municipal tourism or LED officials,
- Representatives from District and Local Tourism Associations/Organisations,
- Business Chambers,
- Relevant government departments and agencies,
- Development Funding Institutions (DFI), and
- Cooperatives, and other service providers within the tourism value chain.

Approximately 200 delegates attended, the Development Agency from Harry Gwala District Municipality.

Access to funding

In our efforts to support the transformation of the tourism industry in the South Coast; USCT assisted 3 establishments to access the Tourism Transformation Fund (TTF). The TTF is a

dedicated capital investment funding established by the Department of Tourism in collaboration with the National Empowerment Fund (NEF) and focuses specifically on financial support for black investors and communities investing in capital projects in the tourism sector. The Fund aims to drive transformation in the tourism sector in a more direct and impactful manner that will not only assist black-owned tourism enterprises to expand and grow, but also catalyse the rise of a new generation of black owned youth, women and community owned tourism enterprises to take the tourism sector to new heights. The Fund is administered by the NEF on behalf of the Department of Tourism. The window period for applications opened on April 1 and ended on June 30.

MICE Workshop

Ugu South Coast Tourism in partnership with TKZN Convention Bureau, organized a MICE Workshop (Meetings, Incentives, Conferences and Exhibitions) for 30 Ugu District's emerging tourism businesses. The meeting took place on the 07th of June 2019, at Margate Hotel. The key objective of the program involved informing tourism entrepreneurs about the potential of expanding their interests into this lucrative sector.

Souvenir Development

In an attempt to facilitate the integration of emerging entrepreneurs into the tourism industry, Ugu District crafters were given the opportunity to sell their products at Royal Show, between 24 May and 02 June 2019. The objective for participating in this platform was also to expose locally made crafts in order to assist in developing *Made in the South Coast Souvenirs* and lead towards commercialisation of up-market craft products. Through support from USCT; six (6) local crafters had an opportunity to participate at the exhibition. Each local municipality was presented by one or two crafters on rotating basis. Ugu South Coast Tourism covered all expenses, such as transport, accommodation, meals and exhibition space including equipment. This event is very popular with the crafters as they get to interact with the visitors and also get to sell their products on a cash basis.



Crafters were also exposed to the SARCD A exhibition. SARCD A is South Africa's décor and design trade exhibition which is held twice a year at Gallagher Convention Centre in Johannesburg. The exhibition attracts approximately 10 000 trade buyers and connects them with over 250 local and international exhibitors in the gift toy and décor markets.

As a short-term and pilot measure; Ugu South Coast Tourism sought collaboration with an experienced service provider to coordinate the process towards crafts commercialisation. The objective of the initiative is for the service provider to work with and assist the crafters to:

- Produce marketable crafts in the required quantities
- Assure the quality of the crafted items
- Package and distribute as ordered
- Manage financial transactions between the parties (producers and buyers)
- Provide monthly reports to Ugu South Coast Tourism as well as crafters.

The appointment of a marketing/commercial partner to the crafters assisted greatly. They alerted to the fact that some buyers do cash sales where possible and where this did not interfere with the stand requirement by the event organisers.

Lessons & Observations

- Amongst the lessons learnt is the fact that the March SARCD A and the August SARCD A shows have different buyers as none of the visitors to the USCT stand were the same as those from August 2018.
- Also, in terms of crafters being self-sustainable, we learnt that some have formed savings clubs that help generate revenue for raw materials for their crafts. One such

organisation is in the KZN midlands that has invited us to their projects in the near future. Of essence to the Souvenir Programme is to ensure consistency of presence to the buyers at this exhibition and then timeously deliver on the orders.

SARCONA Exhibition



4.4 YOUTH DEVELOPMENT

Ugu District Grade 12 Career Exhibition 2019

Ugu South Coast Tourism participated in the “Ugu District Grade 12 Career Exhibition 2019” which was organised by the KZN Department of Education in partnership with local municipalities. The purpose of the exhibition was to give an in-depth career information to grade 12 learners and also capacitating learners to research and critique issues they come across pertaining to career opportunities.



Exhibitions took place in different municipal areas, as follows:-

	Date	Venue	Municipal Area	No. of Schools Participated
1.	04 February 2019	Ugu Sports and Leisure Centre	Ray Nkonyeni	6
2.	05 February 2019	Ugu Sports and Leisure Centre	Ray Nkonyeni	13
3.	06 February 2019	Harding Secondary Hall	Umuziwabantu	9
4.	07 February 2019	Esibanini Town Hall	Umzumbe	24
5.	08 February 2019	Umzinto Town Hall	Umdoni	11

USCT played a big role in arranging live radio interviews for senior DOE management. Broadcast was on the 30 January 2019, thereafter Ugu Youth Radio (UYR) presenters repeatedly announced the event until the day it started. USCT also organised a stand for UYR to do live show on the 05 February 2019 at Ugu Sports and Leisure Centre. Local newspapers were also invited by USCT. A newspaper article was published in Ugu Eyethu Newspaper on the 20 February 2019.

Schools information Sessions

To address the issue of access to information and raise awareness about the South Coast as a tourist destination, schools are visited and provided with information such as career guidance options and environmental issues. Learners are shown a video of the various local attractions and services offered at different tourism facilities.



The following are the schools that were visited the financial year.

1	21 August 2018	Sihle High School
2	22 August 2018	Braemar Primary School
3	30 August 2018	Luthuli High School
4	22 October 2018	Sithokozile High School
5	24 October 2018	Bhekameva High School
6	24 October 2018	Isinamumva High School
7	25 October 2018	Thandanani Primary School – USCT issued 80 Activity Books to pre-school learners
8	26 October 2018	Emaweleni Combined Secondary School
9	26 October 2018	Mlinganiswa Primary School –USCT issued 80 Activity Books to pre-school learners

More school sessions were conducted in different venues as follows:

Date	Venue	Schools Participated
12 October 2018	Umzinto Town Hall	<ol style="list-style-type: none"> 1. Singele High School 2. Saphumula High School 3. Hlengiwe High School 4. Sihle High School 5. Esayidi TVET College – Gamalakhe Campus
17 October 2018	Mngomeni High School Hall	<ol style="list-style-type: none"> 1. Inkosi uMdibaniso High School 2. Mqhakama High School 3. Mngomeni High School
18 October 2018	Cutty Sark Hotel	<ol style="list-style-type: none"> 1. Qiko High School 2. Mncindo High School 3. Tholisu High School 4. Thomas Mbhele Secondary School

Educational School Tours

USCT organised Educational tours for 12 Ugu District high schools that have a tourism subject in their curriculum. Each school was presented by 13 learners accompanied by 1 educator. We also invited different stakeholders such as KZN Sharks Board, Umdoni and Ray Nkonyeni Life Guards and Tourism Business owners who motivated the learners about owning a tourism business.

Date and Venue	School	Municipal Area
26-February 2019 Stages Restaurant and Lounge	1. Buhlebethu High School	Umzumbe
	2. Mdlangaswa High School	Ray Nkonyeni
	3. Galeni High School	Ray Nkonyeni
	4. Bheki High School	Ray Nkonyeni
27 February 2019 Harding Country Club	5. Zuzicebo High School	Ray Nkonyeni
	6. Mlonde High School	Umuziwabantu
	7. Mbusi High School	Umuziwabantu
	8. Mdlangathi High School	Umuziwabantu
28 February 2019 Blue Marlin Hotel	9. Sizophumelela High School	Umdoni
	10. Tholisu High School	Umdoni
	11. KwaHluzingqondo High School	Umdoni
	12. Thomas Mbhele Junior Secondary School	Umdoni

The Sunny and Safe initiative

This is an awareness programme was presented to primary school learners. This programme raises awareness on behaviour with regards to social, environmental as well as security principles that are essential in a tourism based economy. USCT visited Cophela Primary School on the 22 February 2019. The session started with the issuing of colouring books to Grade R Learners. The whole school enjoyed the tourism awareness programme which took place afterwards.



4.5 COMMUNITY YOUTH PROGRAMMES

Siyenza Kwenzeke Youth Talk Show

USCT participated in the Siyenza Kwenzeke Youth Talk Show which was organised by the Department of Social Development, Port Shepstone Service Office, in collaboration with Bringing Change Community Project. The event took place at Oshabeni Multi-Purpose Community Centre on the 15 March 2019. It was attended by 59 delegates. The aim of the event was to provide a platform to address youth employment challenges and opportunities as well as to provide career guidance and also to interact with public and private institutions.

Umzumbe Youth Development Summit

USCT attended the Umzumbe Youth Development Summit, which took place at Blue Marlin Hotel in Scottburgh on the 16 March 2019. USCT presentation focused on youth development programmes and tourism awareness. The booklet “How to start a Tourism Business”, was issued to people that had interest of starting tourism businesses and few copies were left with the youth manager. Summit was attended by 40 delegates.

Presentation to EmaThulini Youth

The INkosi Luthuli of EmaThulini Traditional Authority in Umzumbe had, requested Ugu South Coast Tourism to address the youth of the area on tourism related issues. The event took place at Ntwele Creche in Ward 16’s Dingimbiza at Umzumbe on 13 June 2019. It was attended by nearly 100 people. The GM: Tourism Development gave a talk on the role of tourism as well as economic opportunities. The Department of Arts and Culture (DAC), represented by Ms Nosipho Daniels also gave a talk, highlighting DAC’s role in the development of the Creative Industries and how to get assistance.

Youth Information Sessions

In addressing the issue of access to information and raising awareness about the South Coast as a tourist destination, schools are invited and provided with information such as career guidance option. Learners are shown a video of the various local attractions and services offered at different tourism facilities. The following sessions took place during the period under review.

	Date	Event /School
1	16 & 17 May 2019	Umdoni Municipality Business Exhibition
2	23 May 2019	Wild Coast Sun Career Day
3	29 May 2019	Ensimbini Primary School
4	31 May 2019	Umalusi Primary School
5	03 June 2019	Ezinhlanga Primary School
6	04 June 2019	Injabulo Senior Primary School
7	04 June 2019	Celokuhle Senior Primary School

Ugu South Coast Tourism also organised educational tours for Esayidi TVET College: Gamalakhe Campus, as follows:

1	04 May 2019	Africa's Travel Indaba
2	05 June 2019	Beaver Creek Coffee Estate
3	06 June 2019	Pure Venom
4	07 June 2019	Lake Eland Game Reserve



4.6 TOURISM AWARENESS

Community Radio Stations

Radio broadcasts are some of the methods that are used to inform and raise awareness within communities about the activities of USCT. The following are interviews and topics that were covered at Ugu Youth Radio, during the period under review.

Date	Topics Covered	Guests
12 December 2018	South Coast Carnival	Event organiser - Ntombi Mkhoba and Maxwell Mhlongo
12 December 2018	Ugu, Fashion, Wine and Music Experience (UFWME)	Event organiser – Nkosingiphile Majola and Maxwell Mhlongo
13 December 2018	Activities – What to do on the South Coast	Maxwell Mhlongo
14 December 2018	Sunny and Safe Campaign	Maxwell Mhlongo
14 December 2018	New Visitor Information Office / Craft Shop at Mattison Square in Port Edward	Crafter – Mrs Ndovela and Maxwell Mhlongo
28 December 2018	Activities – Things to do on the South Coast	Maxwell Mhlongo
03 January 2019	South Coast Beach Picnic Family Festival – Park Rynie	Event Organiser Mjay Zama, Umdoni Mayor- Cllr Dube and Maxwell Mhlongo
30 January 2019	Ugu District Grade 12 Career Exhibition	Maxwell Mhlongo, Department of Education - Mrs Madikiza & Mrs Mchunu

Date	Topics Covered	Show	Guests
15 February 2019	Support Local Emerging Business	My Reflection	Maxwell Mhlongo
22 February 2019	Membership	My Reflection	Nokulunga Radebe
01 March 2019	School Programmes	My Reflection	Maxwell and Sihle Mnguni
15 March 2019	Tourism Awareness	Fresh Start Breakfast Show	Maxwell Mhlongo
25 April 2019	South Coast Bike Fest		Maxwell Mhlongo and DJ Bruce
30 April 2019	Developmental Events		Maxwell Mhlongo
30 - 31 May 2019	Invitation - Tourism Information Session		
12 June 2019	Tourism Awareness Campaign – Umzumbe		
19 June 2019	Maidens Ceremony / Umgubho Wezintombi		

4.7 MEMBERSHIP

USCT continued to drive membership growth by encouraging potential members to join USCT and contribute towards the efforts that are aimed at promoting the South Coast region as a vibrant holiday destination whilst reaping multiple direct and indirect benefits for their businesses.

The following communication efforts were undertaken:

- Communication through local media via press releases and the membership newsletter;
- Direct Calls & Visitations that are aimed at developing good relations with members to ascertain their needs, check compliances and collecting their brochures for distribution through our VICs;
- Presentation of the membership benefits to at the USCT Information Session;
- Revamping of the Membership Prospectus highlighting the benefits to members

4.8 DESTINATION APPEAL - Summer Season Visitor Services Engagements

USCT was part of the Ugu Rapid Response Task Team that was established to determine the state of readiness of the District during the peak season. The Task Team held daily morning meetings to report and address on emergencies and responses that needed to be undertaken to address problems. Representing Ugu South Coast Tourism in the Task Team; the GM Tourism Development reported on issues that affected our members. To ensure efficiency and timeous communication, a WhatsApp group was established. This helped to speed up the processes and shortened the response time where assistance with water was required. A combined close-up report is being compiled and will be made available in due course.

4.9 RESEARCH – Survey Snapshot

During the summer holidays, USCT undertook a snapshot survey for the period starting 12th December 2018 to 9th January 2019. Based on the responses received from the sample, the estimated occupancy for the season at this stage was as follows:

Scottburgh: 88%

Hibberdene: 70%

Port Shepstone: 85%

Shelly Beach/St Mikes: 80%

Margate/Ramsgate: 81%

Southbroom: 82%

Port Edward: 87%

Harding: 52%

Average: 78%

4.10 STAKEHOLDER RELATIONS

Challenges with Liquor Licence Compliance

Through USCT's engagements with the SAPS and the KwaZulu Natal Liquor Authority, it came to our attention that some of our members are not compliant with liquor licence regulations. USCT is going to work closely with KZN Liquor Authority to find solutions to this challenge by

- Visiting such members and ensuring that they display their licenses as per the requirements of KZN Liquor Authority.
- Hosting an information sharing session with KZN Liquor Authority and SAPS to educate members about the liquor license requirements and application process as it appears that some establishments by the virtue of having applied for the license start selling liquor and that is illegal from the SAPS standards.

Safety & Security

On the 14 March 2019, USCT attended the SAPS Ugu Cluster Priority Committee on Rural Safety and Tourism. Meeting took place at Port Shepstone SAPS. The purpose of this monthly meeting is to address any issues concerning rural safety and tourism. This is one of the platforms that USCT uses, to inform SAPS about events where Police visibility is required. Updates on Great Drives Out are also presented at this meeting.

Information Session

On 19 March 2019 USCT held an unprecedented information-sharing session at the Margate hotel. The aim of the session was essentially to address the importance of world class services as these impact on the image and reputation of the destination. In addition to that, it aimed to attract new members for USCT. The session was open to both members and non-members and the following topics were covered:

- Consumer Protection Service
- Environmental Health
- Tourism Business Licensing and Town Planning
- Membership with USCT

Close to 200 businesses were in attendance with 20 specifically requesting for membership prospectus.

5. FINANCE AND HUMAN RESOURCES

USCT once again managed to successfully deliver on an effective and well managed administration system

5.1 Governance

- The USCT Board of Directors meetings were held as scheduled and the directors provided support to management
- Audit, risk, finance and performance monitoring systems were implemented timeously

5.2 Grant Revenue

USCT experienced huge challenges from Ugu District Municipality regarding the payment of grants in the 2018/19 financial year. To date, the parent municipality owes the entity two quarters worth of grant support. See Financial Report

5.3 Service Level Agreements with Municipalities

USCT CEO was invited to present at different local municipalities to present the entity's Destination Management Framework and Business Plan. It became evident from the feedback received that local municipalities would like individual attention that will address tourism growth in their areas. As such Umdoni LM in particular has linked its financial grant to the delivery of the scorecard.

5.4 Performance Management

- Performance reviews were held timeously with Section 57 employees;
- USCT effectively participated in Ugu District Municipality PMS reviews;
- USCT management timeously developed the business plan and annual organizational scorecard for 2019/20 financial year based on the Destination Management Framework;
- Section 57 employee's performance scorecards for 2019/20 financial year were signed.

5.5 Staff Complement

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

Post / Office	Type	Black		White		Indian	
		Male	Female	Male	Female	Male	Female
CEO	Contract		x				
GM: Finance & HR	Contract				x		
GM: Development	Contract		x				
GM: Marketing	Contract				x		
Total			2		2		
Marketing Co-Ord	Permanent						x
Development Co-Ord	Permanent	x					
Membership Officer	Permanent		x				
Receptionist	Permanent		x				
PA – CEO	Permanent						x
Finance & HR Officer	Permanent						x
SCM Officer	Permanent		x				
Supervisor: Umdoni	Permanent				x		
Supervisor: Hibberdene	Permanent	x					
Supervisor: Shelly Beach	Permanent		x				
Supervisor: Margate	Permanent		x				
Supervisor: Port Edward	Permanent	x	x				
Info Officer: Shelly Beach		x					
Total		4	6		1		3
Interns & Graduates							
1. Finance	30.06.19	X					
2. Reception	31.03.19		x				
1. Info Offices		5	2				
2. Marketing		1					
3. Development		1					
Casual Cleaning staff	Casuals/day		3				
Overall Total		11	15	-	3	-	3

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

A new organizational structure that is aligned to the Destination Management Framework was presented to the Board and approved.



PHELISA MANGCU
CHIEF EXECUTIVE OFFICER

6. KEY PERFORMANCE MEASURES

Due to the implementation of the new Destination Marketing Strategy, Programmes and Projects were amended during the financial year.

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
Strategic Objective #1 : To ensure that the company operations are compliant with all regulatory frameworks												
S/O 1.1	KPA 2: Municipal Transformation & Institutional Development	LED 12	Enterprise Risk Management & Compliance	Comprehensive Risk register	Completed Risk Register by deadline	31-Oct-17	24-Aug-17	31-Dec-18	07-Dec-18	ACHIEVED	-	Register adopted by Board by date
S/O 1.2			Risk Management Policy	Risk Policy review	Reviewed Risk Management Policy by deadline	31-Oct-17	05-Oct-17	31-Dec-18	07-Dec-18	ACHIEVED	-	Risk Policy reviewed by Board by date
S/O 1.3			Internal Audit & Auditor General queries	AG & Internal Audit queries resolution	Percentage of AG / Internal Audit queries resolved per quarter	100%	100%	100%	100%	ACHIEVED	-	Corrective actions summation submissions to Audit Committee
S/O 1.4	KPA 5: Good Governance & Public Participation		In-year Annual Performance Plan Revision - 2018 - 2022 Tourism Strategy	Annual Performance Plan / Organisational Scorecard revision	Revised scorecard by deadline	31-Dec-17	24-May-18	31-May-19	22-May-19	ACHIEVED	-	Performance Plan approved by Board by date
S/O 1.5			Performance Management System (IPMS)	Q1 & 3 verbal; Half-year and Annual performance appraisals	Percentage Individual Performance Management Systems implemented for S57 Managers	100%	100%	100%	100%	ACHIEVED	-	Record of evaluations completed and proof of dates

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O 1.6	KPA 4: Municipal Financial Viability & Management		Stakeholder and Area Committees Participation via CEOs Forum	Needs dissemination for 2017/2018 adjusted budget, 2018/2019 budget and annual PMS tools	Number of presentations to CEO Forums	2	2	2	2	ACHIEVED	-	CEO Forum minutes and dates
S/O 1.7			Annual PMS Tools– Public Accessibility	Annual PMS tools migration to entity's website	Website appearance of in-year review of annual performance plan by deadline	31-Jul-17	17-Jul-17	31-Jul-18	31-Jul-18	ACHIEVED	-	Annual PMS tools submitted for uploading and proof of date
S/O 1.8			IT and Communication Policy	Policy review	Policy Review by deadline	31-Dec-17	05-Oct-17	31-Dec-18	07-Dec-18	ACHIEVED	-	IT Policy reviewed by Board by date
S/O 1.9			Municipal Entity Website	Legislated SCM notices publication	Percentage potential notifications actually uploaded to website	100%	100%	100%	100%	ACHIEVED	-	Instruction record to service provider & evidence of upload
S/O 1.10			S87 Financial Reporting	Monthly financial report production	Number of Monthly reports by deadline	12	12	12	12	ACHIEVED	-	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	4	4	4	ACHIEVED	-	Report submission to Parent and date
S/O 1.12			Financial Planning	Mid-year adjusted budget review	S88 report produced by deadline	20-Jan-18	18-Jan-18	20-Jan-19	17-Jan-19	ACHIEVED	-	Board approval of Mid-year budget review report and proof of submission date to Parent

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O 1.13			Budget Policy	Budget Policy review	Reviewed policy by deadline	31-May-18	01-Feb-18	31-May-19	22-May-19	ACHIEVED	-	Budget policy approved by Board by date
S/O 1.14			Annual Financial Statements	Annual Financial Statements production	AFS adoption by deadline	31-Dec-17	08-Dec-17	31-Dec-18	07-Dec-18	ACHIEVED	-	AFS adopted by Board by 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-18	30-Aug-18	ACHIEVED	-	Submission and confirmation from the AG (SA)
S/O 1.16			Audit Compliance	A-G Report	Unqualified Audit Opinion	Unqualified Audit Opinion	Clean Audit	Unqualified Audit Opinion	Unqualified Audit Opinion	ACHIEVED	-	Audit report 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%	R 0	< 1%	0.0%	ACHIEVED	-	Board reports, with Register if fruitless & wasteful expenditure - with calculations
S/O 1.18			Budget Planning in terms of the MFMA	Annual Draft Budget	Draft Budget by deadline	25-Mar-18	01-Feb-18	25-Mar-19	14-Mar-19	ACHIEVED	-	Entity Draft Budget approved by Board and submission to Parent by date
S/O 1.19			Credit Control and Debt Collection Policy	Adopted reviewed Credit Control and Debt Collection policy by 31 May each year	Date of reviewed and approved policy	31-Mar-18	01-Feb-18	31-Mar-19	07-Feb-19	ACHIEVED	-	Board approved policy by date
S/O 1.20			Supply Chain Management Policy	SCM Policy review	Reviewed SCM Policy by deadline	30-Jun-18	01-Feb-18	30-Jun-19	NA	ACHIEVED	-	Board approved policy by date

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O 1.21			Treasury Compliance	MSCOA implementation	MSCOA ready for implementation by deadline	01-Jul-17	01-Jul-17	NA for 2018/2019				
S/O 1.22			Expenditure Management	Expenditure Management: Op. Task	Percentage of annual Op. Task expenditure spent	90%	85%	90%	85%	NOT ACHIEVED	Not applicable. Effective cost cutting measures are the requirement as per the MFMA & Treasury circulars	Quarterly calculation report
S/O 1.23			Expenditure Management	Expenditure Management: Capital	Percentage of annual capital expenditure spent	90%	62%	90%	20%	NOT ACHIEVED	Not applicable. Effective cost cutting measures are the requirement as per the MFMA & Treasury circulars	Quarterly calculation report
S/O 1.24			Revenue Management	Revenue Management : Grant income	Percentage of Grant Revenue received	100%	100%	100%	62%	NOT ACHIEVED	Continuous engagement with the District to settle their account	Quarterly calculation report
S/O 1.25			Revenue Management	Revenue Management : Other revenue	Percentage of Other revenue received	95%	65%	95%	84%	NOT ACHIEVED	Submission of the SCBF Closeout report to TKZN for payment	Quarterly calculation report

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O 1.26			Expenditure Management	Expenditure Management: Board fees paid	Board fees paid on 25th of each month	12 monthly payments	12 monthly payments	12 monthly payments	9 Monthly payments	ACHIEVED	-	Salary reports
S/O 1.27			Expenditure Management	Expenditure Management: S57 Salaries paid	S57 Salaries paid on 25th of each month	12 monthly payments	12 monthly payments	12 monthly payments	9 Monthly payments	ACHIEVED	-	Salary reports
S/O 1.28			Expenditure Management	Expenditure Management: Staff Salaries paid	Staff Salaries paid by 25th of each month	12 monthly payments	12 monthly payments	12 monthly payments	9 Monthly payments	ACHIEVED	-	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	1	2	2	ACHIEVED	-	Signed Contracts
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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	Visitor Information Centres maintained	6	6	4	4	ACHIEVED	-	Monthly VIC Office reports summarised and tabled to Board
S/O 3.2			Satellite VIC's	Satellite VIC's operations	Number of Satellite VIC's maintained as Op. Task	6	2	Annual Target removed				

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
S/O 3.3			New developmental Community Tourism Office's at strategic geographic sites	Community Tourism Offices operational	Number of new satellite CTO's (Umzumbe / Vulamehlo-Umdoni)	2	1	1	0	NOT ACHIEVED	Continue to resolve the challenges with the Ntelezi Foundation. MoU to be formulated	On-site inspections and report by Manager
S/O 3.4			Human resources	Revised organisational structure	Revised organisational structure by date			30-Jun-19	07-Dec-18	ACHIEVED	-	Approved Organisational structure by Board by Date
S/O 3.5 (Old 9.3)			Human resources	Mentorship and placement of Interns and Graduates	Number of Interns and Graduates placed			12	12	ACHIEVED	-	Record of Graduates placed
Strategic Objective #4: Provide staff development.												
S/O 4.1	KPA 2: Municipal Transformation & Institutional Development	LED 12	Staff development	Short course attendance	Number of training courses	5	6	4	7	ACHIEVED	-	Training registration documents
Strategic Objective # 5: To contribute to the growth in the District tourism economy through visitor volume growth and the application of a Marketing Action Plan (MAP)												
S/O5.1	KPA 3: Local Economic Development	LED 12	Destination Marketing	Marketing Action Programme (MAP)	Review of- MAP by date	NA	NA	15-Jun-19	-	NOT ACHIEVED	MAP submitted to Board 18 July 2019	Board minutes noting MAP and proof of submission

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O5.2			Destination Brand Development & Positioning	Destination brand manual	Develop Destination Brand Manual by date	NA	NA	21-Jun-19	-	NOT ACHIEVED	USCT Bid process timelines to be streamlined	Resolution by Board approving Destination Brand Manual
S/O5.2.1			Destination Brand Development & Positioning	Corporate Identity Manual	Develop Corporate Identity Manual by date			21-Jun-19	-	NOT ACHIEVED	USCT Bid process timelines to be streamlined	Resolution by Board approving Corporate Brand Manual
S/O 5.3			Brand application	Marketing Branded Collateral	% Annual Budget spent	80%	100%	100%	89%	NOT ACHIEVED	None	Quarterly calculation report
S/O 5.3.1			Brand application	Development Branded Collateral	% Annual Budget spent			100%	59%	NOT ACHIEVED	None	Quarterly calculation report
S/O 5.4			Official tourism guide	Southern Explorer Route Guide	Annual application by deadline	30-Apr-18	29-Mar-18	NA	NA	NOT ACHIEVED	None	Southern Explorer Route Guide by deadline
S/O 5.5			Visual library	Image library development	Number of images	140	128	68	68	ACHIEVED	-	Annual image portfolio
S/O 5.6			Visual library	Video library development	Number of videos	15	9	10	11	ACHIEVED	-	Annual video portfolio
S/O 5.7			Tourism Databases	Database library	Updated database library by deadline	30-Jun-18	18-Jun-18	Annual Target removed				
S/O 5.8			Publication distribution	Southern Explorer Distribution agreement	SEA Distribution Agreement by deadline	30-Jun-18	17-May-18	Annual Target removed				

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O 5.9			Free media editorial	Free media editorial	Free media exposure through channels	280	284	130	136	ACHIEVED	-	Evidence of exposure received
S/O5.10			Free media editorial	Free media produced	Press releases produced internally for various channels	40	41	20	20	ACHIEVED	-	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	20	32	12	12	ACHIEVED	-	Confirmation / Notification schedule
S/O 5.12			Free and Paid Radio exposure – generic and niche	Radio coverage	Record of Broadcast	16	16	6	6	ACHIEVED	-	Confirmation- Email communication / Notification schedule
S/O 5.13			Community radio – multi lingual	Community radio coverage	Community radio broadcasts per year	30	33	12	12	ACHIEVED	-	Confirmation / Notification schedule
S/O5.14			Domestic market : Application of a Strategic Advertising Campaign	Print and online media	Number of inserts or activations	60	69	30	34	ACHIEVED	-	Publication/ Electronic insert or activation
S/O 5.15			Overseas market & International media exposure	Print and online media	Number of inserts or activations	11	18	15	15	ACHIEVED	-	Publication/ Electronic insert

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O 5.16			Billboard type or specific marketing tools	Use of bill boards and similar tools	Number of billboards utilised	7	8	4	4	ACHIEVED	-	Photograph and supplier confirmation of installation
S/O 5.17			Marketing Campaigns	Annual Strategic Seasonal Campaigns	Number of annual seasonal campaigns	2	2	4	4	ACHIEVED	-	Campaign report
S/O5.18			Marketing Campaigns	Niche Marketing Campaigns	Number of niche marketing campaigns	8	8	4	4	ACHIEVED	-	Campaign report
S/O5.19			Marketing Exhibitions	Participation at Trade, Consumer and Niche Market Platforms	Number of exhibitions attended	18	25	18	20	ACHIEVED	-	Participation report
S/O5.20			Media Familiarisation Trips	Trips facilitation for Local & International Media	Number of trips	6	12	6	6	ACHIEVED	-	Participation report / Email correspondence
S/O5.21			Tour Operators / Wholesalers Familiarisation Trips	Trip facilitation	Number of trips	4	4	2	2	ACHIEVED	-	Participation report / Email correspondence
S/O5.22			Staff Familiarisation Trips	Destination awareness for tourism staff	Number of trips	7	12	4	4	ACHIEVED	-	Trip itinerary and participation register
S/O5.23			Newsletters	Members newsletters	Newsletters released with dates	4	4	4	4	ACHIEVED	-	Copy of Newsletter and Email instruction
S/O5.24			Newsletters	Members & Industry News Flashes	Number of news flashes	20	26	10	10	ACHIEVED	-	Copy of News flash and Email instruction

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O5.25			Stakeholder Communications	CEO Report to Area Chair Committee	Number of CEO reports released with dates	6	6	2	2	ACHIEVED	-	Area Chair Committee Minutes
S/O 5.26			Newsletters	Tourism trade newsletters distributed	Number of Trade Newsletters released with dates	4	4	2	2	ACHIEVED	-	Copy of Trade letter and Email instruction
S/O 5.27			Distribution of Newsletters	Consumer Newsletters	Number of Consumer Newsletters	4	4	2	2	ACHIEVED	-	Copy of Newsletter and Email instruction
S/O5.28			Sponsorships	Sponsorship Agreements & Other Marketing Sponsorships	Number of sponsorship agreements	2	2	1	1	ACHIEVED	-	Physical document
S/O5.29			Summer Season Performance	Research Report	Report by deadline	31-Mar-18	30-Mar-18	NA	NA	ACHIEVED	-	Report tabled at Board and submission date
S/O5.30			Visitor Perception Study (Consumer Survey)	Research Report	Report by deadline	End Dec 2017 and End June 2018	8-Dec-17 & 1-Feb-18	31-Mar-19	07-Feb-19	ACHIEVED	-	Report tabled at Board and submission date
S/O5.31			Seasonal Status Quo Snapshots	Snapshot Reports	Reports by deadlines	4	4	2	2	ACHIEVED	-	Snapshot reports
S/O5.32			Tourism product audit	Tourism Product Audit	Concluded product audit by deadline	NA	NA	NA	NA	ACHIEVED	-	Product audit report and date

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O 5.33			Holistic South Coast LED Tourism Study	Completed study	1 Completed LED Study by deadline	30-Jun-18	-	Annual Target removed				
S/O 5.34			Destination Marketing	E-marketing platform	New website Go Live by date	30-Jun-18	-	30-Apr-19	-	NOT ACHIEVED	USCT Bid process timelines to be streamlined	New website Go Live date and email confirmation
S/O 5.34.1			Destination Marketing	E-marketing platform	New mobile app Go Live by date			30-Apr-19	-	NOT ACHIEVED	USCT Bid process timelines to be streamlined	New mobile app Go Live date & email confirmation
S/O 5.35			Website	Website Content	New optimised content	200	134	112	112	ACHIEVED	-	Articles with dates
S/O 5.36			Website	Maintained website content	Updated content by date	NA	NA	NA for 2018/2019				
S/O 5.37			Social Media marketing	Social media content	Quarterly social media content calendar	4	4	2	2	ACHIEVED	-	Quarterly social media content calendars / reports with dates
S/O 5.38			Search Engine Optimisation	Search Engine Optimisation onsite & offsite	Number of primary keywords to optimise for (SEO)	100	117	215	216	ACHIEVED	-	Primary keyword list for optimisation
S/O 5.40			Destination Brand Development & Positioning	Public Relations	Appoint PR & Ad Agency by date	NA	NA	29-Mar-19	-	NOT ACHIEVED	USCT Bid process timelines to be streamlined	Signed appointment letter by date

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O 5.41			Destination Brand Development & Positioning	Brand Tracking	Number of quarterly Brand Tracking report submitted	NA	NA	1	-	NOT ACHIEVED	USCT Bid process timelines to be streamlined	Brand Tracking report submission to Board
S/O 5.42			Positioning for Business Tourism (MICE)	Business Tourism Positioning	Meeting Incentives Conference Events (MICE) Infrastructure (Venues & Accommodation) Audit report by date	NA	NA	31-May-19	-	NOT ACHIEVED	Project incorporated into Website project which only started in June. Revised date: 31 Oct 19	MICE Infrastructure audit report tabled to Board by date
S/O 5.43			Positioning of Business Tourism	Appointment of a MICE Consultant	Appointment by date			15-Jun-19	-	NOT ACHIEVED	Investigate options and appoint MICE consultant	Appointment letter and date signed
S/O 5.44			Destination Marketing	Production & distribution of destination publication and route guide	Appoint of destination route guide production house	NA	NA	30-Apr-19	-	NOT ACHIEVED	Reprinted in July-19, new publication to be done 30-Sept- 19	Appointment letter and date signed

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	Event Marketing	Beach Activations	Number of holiday beach activations	4	4	4	4	ACHIEVED	-	Co-ordinator Closeout report
S/O 6.1.1			Event Marketing	Beach Activations	Appointment of Beach Activation service provider by date			28-Feb-19	-	NOT ACHIEVED	Strategic objective changed, Revised Terms of Reference for new Tender. 31-Aug-19	Signed appointment letter by date

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O6.2			Internationally oriented events	Individual events support	Number of events	4	4	3	3	ACHIEVED	-	Closeout report
S/O6.3			South African oriented events	Individual events support	Number of events	11	11	10	9	NOT ACHIEVED	Not applicable	Closeout report / Implementation Report
S/O6.4			Ugu District Tourism oriented events	Individual events support	Number of events	8	8	6	6	ACHIEVED	-	Closeout report / Implementation Report
S/O6.5			Developmental events support	Developmental events support	Number of events supported	7	7	12	6	NOT ACHIEVED	Not applicable	Closeout report / Implementation Report
S/O6.7			Event concept planning	Concept Descriptions Feasibility and Recommendation	Number of concepts by deadline	2 Concepts by 30 June 2017	24 October 2017 (1) and 29 May 2018 (2)	Annual Target removed				

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	6	6	7	ACHIEVED	-	Minutes
S/O 7.2			AGM With UDM as sole shareholder	Board Annual General Meeting	AGM by deadline	30-Jun-18	27-Jun-18	30-Jun-19	24-Jun-19	ACHIEVED	-	Agenda and prior year minutes
S/O 7.3			CEO / Area Committee Chairs Forum	Forum meetings	Number of meetings	6	6	6	6	ACHIEVED	-	Minutes
S/O 7.4			Area Committee compliance	Collation of AGM records	Area Committee record packs by deadline	31-Mar-18	26-Feb-18	31-Mar-19	-	NOT ACHIEVED	Change in the Area Committee Policy 30-June-19	Physical documents

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S/O 7.5			Area Committee Cluster Functions	Member engagements	Number of functions	6	7	6	6	ACHIEVED	-	Function record
S/O 7.6			Op. Task management meetings	In-year monitoring of operations through operational meetings with staff	Number of meetings	6	6	3	4	ACHIEVED	-	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	6	5	7	ACHIEVED	-	DM & LM Agendas and presentations
S/O 7.8			DM / LM / USCDA officials' engagement	Inter institutional cohesion	Number of engagements	28	42	38	41	ACHIEVED	-	Contact record
S/O 7.9			Stakeholder Relations	Provincial, Municipal and Private Sector Engagements	Number of meetings	25	36	25	44	ACHIEVED	-	Attendance register / Contact record
S/O 7.10			VIC Visitation	Head office / VIC ops cohesion	Number of visits	175	209	99	99	ACHIEVED	-	Contact record
S/O 7.11			New member prospects	Membership recruitment	Number of calls on prospective members	150	155	76	100	ACHIEVED	-	Call log
S/O 7.12			Direct Calls to existing members	Member satisfaction and relations	Number of calls	175	176	88	94	ACHIEVED	-	Call log

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S/O 7.13			Recruitment of new members	Confirmation of New Paid Up Members	Number of new members	100	39	40	41	ACHIEVED	-	New members list
S/O 7.14			Stakeholder Relations	Host member activities to improve and enhance stakeholder relations	Number of activities			2	2	ACHIEVED	-	Attendance register / Contact record

Strategic Objective #8 : Ensure Effective Awareness of Social-Economic Conditions through Tourism

S/O 8.1	KPA 3 : Local Economic Development	LED 12	Tourism Awareness	Review Tourism Awareness Programme (TAP)	TAP completed by date	NA	NA	20-Jun-19	-	NOT ACHIEVED	None. With the new Business Plan, this TAP will be done away with.	TAP document and proof of submission date
S/O 8.2			Tourism Awareness	Schools information Sessions	Number of school sessions in LMs	28	29	28	29	ACHIEVED	-	Record of Presentations / Principal sign-off
S/O 8.3			Tourism Awareness	School and/or tertiary tours within the South Coast	Number of tours	12	12	12	13	ACHIEVED	-	Record of tours / Attendance registers
S/O 8.4			Tourism Awareness	Presentations to prospective tourism practitioners	Number of presentations	10	12	10	11	ACHIEVED	-	Record of Presentations / Attendance registers

Strategic Objective #9: SMME Development and Support

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O 9.1	KPA 3 : Local Economic Development	LED 12	Tourism SMME Training	Mentorship and skills development	Number of training events	16	15	12	6	NOT ACHIEVED	Meeting to be called with service providers to understand the challenges. - Nature Guides; - Business processes.	Record of Engagement	
S/O 9.2			Tourism SMME Training	SMME participation at events	Number of events	39	39	24	30	ACHIEVED	-	Record of promotion	
S/O 9.3 See S/O 3.5			Tourism Youth Development	Mentorship / placement of graduates	Number of graduates placed	12	12	Annual Target removed					
S/O 9.4			Emergent businesses within Southern Explorer	Free advertising for emerging tourism practitioners	Number of adverts	20	21	NA	NA	NOT ACHIEVED	Not applicable	NA 2018/2019	
S/O 9.5			South Coast Tourism Empowerment Protocol	Adoption of Protocol	NA 2015/2016	NA	NA	Annual Target removed					
S/O 9.6			Tourism Scholarship	Annual Tourism Scholarship awarded to TVET student	Annual Tourism Scholarship awarded to top TVET student	1	1	Annual Target removed					
S/O 9.7			Tourism Youth Development	Develop and support Tourism Youth Initiatives	Number of initiatives supported	1	1	1	1	ACHIEVED	-	Record of Engagement	

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S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O 10.1	KPA 5: Good Governance & Public Participation	LED 12	Black Entrepreneurs representation on Tourism Area Committees	Participation of Black Entrepreneurs on the Area Committee	% Area Committees compliant with the Black Entrepreneurs participation	22	13	100%	31%	NOT ACHIEVED	Due to a change in the Area Committee Policy, this is no longer a requirement	Record of Emerging Practitioner representation on Area Committee per attendance register	
S/O 10.2			Emergent products and services (mainly hinterland) within each LM	Feasibility/ viability template utilisation	Number of templates completed	16	16	8	12	ACHIEVED	-	Hard copies of template completed	
S/O 10.3			Emergent products and services within Tourism	Annual Products and Services Audit	Annual Audit by deadline	30-Jun-18	-	Annual Target removed					
S/O 10.4			Emerging product support	Mentorship of Emerging Tourism Businesses by membership	Number of Emerging Tourism Businesses in Mentorship	4	5	4	4	ACHIEVED	-	Mentorship progress report to Board	

Strategic Objective #11: Develop unique and sustainable tourism products and events

S/O 11.1	KPA 3 : Local Economic Development	LED 12	Product development	Umzumbe River Trails	Number of project progress reports to Board	4	5	4	4	ACHIEVED	-	Project progress report to Board
S/O 11.1.1			Product development	Identification of investors for URT	Number of Investors Identified and met for URT	NA	NA	2	1	NOT ACHIEVED	Engage with the USFDA management for reports	Contact correspondence of meeting

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O 11.1.2			Product development	Gaps addressed and supported in product development in Umzumbe	Number of gaps addressed and supported in Umzumbe			2	1	NOT ACHIEVED	Continue to resolve issues through a MoU with Ntelezi Msani Foundation to facilitate the Crafters at the site	Closeout report signed by beneficiaries
S/O 11.2			Product development	KwaXolo Caves	Number of project progress reports to Board	4	5	4	3	NOT ACHIEVED	Continuous engagement with USCDA on status of the project	Project progress report to Board
S/O 11.3			Product development	Ntelezi Msani Heritage Project	Number of progress reports to Board	4	3	1	1	ACHIEVED	-	Project progress report to Board
S/O 11.4			Product development	Area Tourism Development Plan: Kwa Nzimakwe	Completed plan by deadline	31-Oct-17	29-Dec-17	NA for 2018/2019				
S/O 11.4.1			Product development	Implementation Plan: Kwa Nzimakwe Development Plan	Number of progress reports to Board	2	1	3	1	NOT ACHIEVED	The area was identified for a SCBF activation and was time spent to prepare and stage the activation	Project progress report to Board
S/O 11.5			Product Development	Area Tourism Development Plan: Nyandezulu	Completed plan by deadline	31-Oct-17	30-Nov-17	NA for 2018/2019				

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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S/O 11.5.1			Product development	Implementation Plan: Nyandezulu Development Plan / Ndwalane Traditional Authority	Number of progress reports to Board	2	1	3	1	NOT ACHIEVED	A different product will be identified. A new Area Committee will need to be established	Project progress report to Board
S/O 11.6			Product Development	Area Tourism Development Plan: Oribi/Paddock/Ezinqoleni corridor	Completed plan by deadline	31-Mar-18	27-Mar-18	NA for 2018/2019				
S/O 11.6.1			Product development	Implementation Plan: Oribi/Paddock/Ezinq corridor Development Plan	Number of progress reports to Board	1	1	Annual Target removed				
S/O 11.7			Product Development	Area Tourism Development Plan: Gamalakhe	Completed plan by deadline	31-Mar-18	27-Mar-18	Annual Target removed				
S/O 11.7.1			Product development	Implementation Plan: Gamalakhe	Number of progress reports to Board	1	1	Annual Target removed				
S/O 11.8			Product Audit	Product Audit Umuziwabantu	Product Audit by date	31-Dec-17	27-Mar-18	NA for 2018/2019				
S/O 11.9			Product Audit	Product Audit Umzumbe	Product Audit by date	31-Dec-17	27-Mar-18	30-Sep-18	NA	NOT ACHIEVED	Due to unrest in the municipality, the scoping exercise could not take place	Product audit report and date

Strategic Objective #12: Ensure that DM/LM coastal management / development projects are activated

S/O #	KPA #	Ugu DM IDP Ref	PROGRAMME	PROJECT	KPI	2018 ANNUAL TARGET	2018 ACTUAL ACHIEVEMENT	ADJUSTED ANNUAL TARGET: 30 June 2019	ACTUAL ACHIEVEMENT	ANNUAL TARGET : ACHIEVED / NOT ACHIEVED	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
S/O 12.1	KPA 3 : Local Economic Development	LED 12	Beach product development and upgrades	Oversight contribution to beach upgrades	CEO's collation of Annual status quo reports for 3 LMs with beaches by deadline	30-Jun-18	20-Jun-18	20-Jun-19	27-Jun-19	ACHIEVED	-	Record of Status Quo Reports from DM/LMs and Communication with DM/LMs and other facilitating agencies
Strategic Objective #13 Create an enabling environment for tourism investment												
S/O 13.1	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	4	4	4	ACHIEVED	-	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	Reputational management in partnership with stakeholders	Engage with relevant stakeholders to address matters that impact the image of the destination	Percentage of matters reported to relevant stakeholders	80%	100%	80%	100%	ACHIEVED	-	Record of requests and facilitation assistance