

UGU SOUTH COAST TOURISM ANNUAL ORGANISATIONAL SCORECARD 2019-2020

KEY PERFORMANCE AREA 01: DESTINATION MARKETING

IDP REF.	USCT PROG. REF	SUB-PROJECT	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	ANNUAL BUDGET	TARGET: Q1	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
LED 4.2, 4.3		Free Exposure Instances: Destination & Infrastructure	To harness at least four (4), one (1) per quarter, free exposure instance opportunities : travel and tourism, inflight, conference exhibitions, events guides highlighting the diverse culture, heritage, adventure, scenic beauty, meetings facilities and infrastructure accessibility and appealing characteristics in the south coast in 2019-2020 financial year.	Four (4) free exposure instances achieved during 2019-2020.	R0.00	1	4	ACHIEVED	-			Quarterly Brand Tracking Report with Evidence of Free Exposure Instances	✓
		Themed Seasonal Campaigns	To facilitate three (3) themed seasonal campaigns during 2019-2020:- sardine-run, spring-summer and Easter season, focusing on destination experiences and events to address seasonality.	Three (3) themed seasonal campaigns held during 2019-2020.	R400 000.00	1	1	ACHIEVED				Campaign Reports: June-July Sardine Season Report, Spring-Summer Report, Easter Season Report	✓
		USCT Thought-Leader	To position USCT as a thought leader in the tourism sector through participating in various platforms and features that communicate its business objectives and build its identity during the course of 2019-2020: including four (4) newspaper articles.	24 published articles/inserts in the local newspapers and national publications or platforms.	R180 000.00	6	6	ACHIEVED				Published Newspaper Inserts & Quarterly Brand Tracking Report	✓

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LED 4.2, 4.3	DM 1.1	Tour Packaging	To showcase twenty (20) tour packages, including rural/agri tours, on the USCT website during the course of 2019-2020 year, with a minimum of 5 per quarter.	Minimum 20 packages, including rural/agri-tour packages, showcased on USCT website during 2019-2020.	R0.00	5	5	ACHIEVED				Screenshot Evidence and Quarterly Digital Report	✓
			To participate/facilitate in Three (3) speed marketing workshops, during 2019-2020, to stimulate the development of tour packages to the south coast.	3 speed marketing workshops participated in during 2019-202.	R110 000.00	1	1	ACHIEVED				Quarterly Brand Tracking Reports & filed workshop attendees register for each workshop.	✓
		Niche Markets Promotion	To promote the south coast in the film industry in four (4) publication articles.	Minimum of Four (4) Film Industry Promotions	R70 000.00	0	1	Achieved				Evidence of Promotions & Quarterly brand tracking report	N/A
			To promote the south coast to Golf Organisers , associations, platforms/publications in a minimum of four (4) free exposure instances during 2019-2020.	Minimum Four (4) free exposure instances promoting golf tourism.	R0.00	1	0	NOT ACHIEVED	The PR & Ad Agency was not clearly briefed by the ex marketing GM on their deliverables.	The Agency has now been briefed	By the end of quarter 2 we will meet this target	Quarterly Brand Tracking Report with evidence of free exposure instances	Not Achieved
		Activations	To stage four (4) beach activations and campaigns to promote south coast offerings and experiences during 2019-2020.	4 beach activations staged during 2019-2020.	R570 000.00	1	1	ACHIEVED				Quarterly Report & Evidence	✓
			To stage four hinterland activations to promote south coast offerings and experiences during 2019-2020.	4 hinterland activations staged during 2019-2020.		1	1	ACHIEVED				Quarterly Report & Evidence	✓

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LED 4.3		Signature Events Promotion	To promote MTB Series through creating a minimum of three (3) exposure instances through public relations activities	A minimum of three MTB exposure instances through public relations activities during 2019-2020.	R0.00	2	5	ACHIEVED				Quarterly Brand Tracking Reports	✓	
LED 4.2, 4.3		Domestic Exhibitions & Trade Shows	To participate in eight (8) exhibitions/shows : UGU Film Festival, SAACI, SATSA, Durban Film, CPT Film, Meetings Africa, TME and Indaba during 2019-2020.	Eight (8) domestic exhibitions and trade shows as per annual plan/calendar participated in during 2019-2020.	R480 000.00	4	3	NOT ACHIEVED	The Ugu Film Festival has been postponed to a later date Q2, due to funding challenges	Engage the event organiser	Possibly end of Q2 if the Ugu Film Festival goes ahead	Q1 Report: UGU Film Festival, SAACI, SATSA & Durban Film. Q2 Report: CPT Film Q3: Meetings Africa and TME Report Q4 Indaba Report	Not Achieved	
LED 4.1		Trade & Media trips	To host four (4) trade and media on familiarisation trips during 2019-2020.	Four trade and media trips hosted during 2019-2020.	R100 000.00	1	1	ACHIEVED				Quarterly Brand Tracking Report	✓	
LED 4.2, 4.3		Online Information	To efficiently manage USCT owned digitals channels (website, social media and mobile app) and ensure information is updated in accordance with the content maintenance plans 2019-2020	Quarterly Content (New and Maintenance) Plans 100% implemented.	R287 800.00	100%	100%	ACHIEVED					Quarterly Digital Reports	✓
		Online Trends and Analysis	To efficiently monitor and analyse online data to understand visitor interests and trends.	Quarterly Monitoring and Trend analysis reports completed.	R7 200.00	1	1	ACHIEVED					Quarterly Digital Reports	✓

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LED 4.2, 4.3		South Coast Information Material Production 2019-2020.	To produce South Coast Information Material .	Updated Event Calendar on destination Website.	R0.00	30-Sep-19	20-Sep-19	ACHIEVED	No report - Screen shot only - Query here			Screenshot Evidence of updated event calendar on website.	✓
				Tourism Investment Prospectus produced by end of Quarter One 2019-2020.	R21 000.00	30-Sep-19	30-Sep-19	ACHIEVED			Tourism Investment Prospectus and confirmation-email by date	✓	
LED 4.9		Image & Reputation Monitoring	Efficient and Effective image and reputation monitoring (including social media) by a media monitoring service provider with the quarterly output of brand tracking reports during 2019-2020.	Quarterly Brand Tracking Reports Submitted for quarterly consideration during 2019-202.	R80 000.00	1	1	ACHIEVED				Quarterly Brand Tracking Reports	✓

KEY PERFORMANCE AREA 2: TOURISM DEVELOPMENT AND TRANSFORMATION														
IDP REF	USCT PROGRA M REF	SUB- PROJEC T	SUB-PROJECT OBJECTIVE 2019/2020	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET	TARGET: Q1	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL COMMENTS
			To identify development products and nodes during 2019-2020 through development of a checklist (criteria) to monitor achievement of key indicators (standards and services) in each nodal area.	Nodal Checklist Approved by 30 September 2019.	30-Sep-19	R0.00	30 September 2019.		NOT ACHIEVED	This was overtaken by the Speed of development at KwaNzimakwe with the result of the launch of 3 November 2019	Prioritisation of other nodes	20-Mar-20	Approved Checklist	Not Achieved
			Tourism Development implementation of checklist/criteria assessments to guide planning and reporting.	Progress from baseline of checklist status in all 6 nodes. (Improved achievement of criteria) to a minimum of 30% in all 6 Nodes.	30% minimum checklist achievement in all 6 nodes.		30 September 2019.		NOT ACHIEVED	This was overtaken by the Speed of development at KwaNzimakwe with the result of the launch of 3 November 2019	Prioritisation of other nodes	20-Mar-20	Quarterly Nodal Development Reports	Not Achieved
		Nodal Development & Services		Umuziwabantu Municipality Scoping report	30-Sep-19		30-Sep-19	30-Aug-19	ACHIEVED				Scoping report by date	✓
				Maidens Ceremony	1		1	1	ACHIEVED				Closeout report received	✓
				Umzumbe River Trails	30-Sep-19		30 September 2019.	11-Jul-19	ACHIEVED				Scoping report by date	✓
				KwaXolo Caves Project Assessment report and Approved end of Quarter 1, Implementation of Recommendations well underway with 60% achievement of milestones recommended	30-Sep-19		30-Sep-19	01-Aug-19	ACHIEVED				Dated Assessment report and implementation plan for submission to Board for Approval	✓

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ED 4.7. 2.1	TD 2.1		To complete scoping exercises in the identified areas, for Nodal Development	KwaNzimakwe Project Assessment report and Approved end of Quarter 1, Implementation of Recommendations well underway with 60% achievement of milestones recommended	100 000.00	R330 001.00	30-Sep-19	21-Aug-19	ACHIEVED				Dated Assessment report and implementation plan for submission to Board for Approval	✓
				Nyandazulu Project Assessment report and Approved end of Quarter 1, Implementation of Recommendations	50 000.00		30 September 2019.	02-Aug-19	ACHIEVED				Assessment report and implentation per resolution by date	✓
				KwaNdwalane Scoping report end of Quarter 1, Implementation of Recommendations well underway with 60% achievement of milestones recommended	40 000.00		30 September 2019.		NOT ACHIEVED	Due to the Dysfunctional area committee, as well as the accessibility to the Traditional Council, no meeting has taken place.	Continuous attempts to engage	20-Mar-20	Scoping report and implentation per resolution by date	Not Achieved
				Umdoni Scoping report end of Quarter 1, Implementation of Recommendations well underway with 60% achievement of milestones recommended	40 000.00		30-Sep-19	30-Aug-19	ACHIEVED				Scoping report and implentation per resolution by date	✓
			To develop three tourist routes and	KwaNyuswa Scoping Report Completed end of Quarter 1, Approved mid Q2, and Implementation of Recommendations Well Underway with 60% achievement of milestones recommended.	60% Recommendatio ns for 2019-2020 implemented.	R0.00	Scoping Report Completed		NOT ACHIEVED	The area has been identified as a potential cultural village, The meeting with the Traditional Authority did not materialise on the 09th August which was a public holiday.	USCT will continue to engage	20-Mar-20	Approved Scoping Report & 2 Nodal Progress Reports with Evidence	Not Achieved

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1.5; LED 4	TD 2.2	Tourist Routes	Identify activities to ensure diversification of destination offering during 2019-2020 in Dududu, KwaNyuswa and KwaQiko (Execution Rock) as per Plan.	Dududu Scoping Report Completed end of Quarter 1, Approved mid Q2, and Implementation of Recommendations Well Underway with 60% achievement of milestones recommended.	60% Recommendations for 2019-2020 implemented.	R0.00	Scoping Report Completed		ACHIEVED				Approved Scoping Report & 2 Nodal Progress Reports with Evidence	✓
				Execution Rock (KwaQiko) Implementation of Planned Milestones.	100% Achieved Milestones to Plan	R0.00	Scoping Report Completed	Scoping Report Completed	ACHIEVED				Approved Scoping Report & 2 Nodal Progress Reports with Evidence	✓
		Agri Tourism	To develop agritourism to ensure diversification of destination offering through completing a scoping exercise, including consultations, and implementation of	Agri-tourism Scoping Report Completed and approved with implementation of recommendations underway with 60% achievement of implementation plan.	100% Achieved Milestones to Plan	R0.00	Scoping Report Completed	Scoping Report Completed	ACHIEVED				Approved Scoping Report & 2 Nodal Progress Reports with Evidence	✓
1.5; LED 4	TD 2.2	Informati on Access	To assist emerging entrepreneurs and SMMEs requiring information on participation in the tourism sector.	100% of emerging entrepreneurs and SMME's needing tourism information assisted.	%	R0.00	100%	100%	ACHIEVED				Progress Report with Evidence of Assistance: who assisted, information request and how assisted per quarter.	✓
		Skills Develop ment	To develop and obtain approval of a SMME/Entrepreneur skills development plan by 30 September 2019, followed by 100% implementation of the approved plan for 2019-2020	Skills Development Plan approved by 30 September 2019.	30-Sep-19	R0.00	30-Sep-19		NOT ACHIEVED	with the two products of KwaNzimakwe and KwaXolo being actively developed, the require skills have not been clearly crystallised and identifiable for submission	Continuous attention is being paid to the development on the ground in terms of potential skills requirement.	20-Mar-20	Skills Development Plan approved by CEO by Date.	Not Achieved
		Quality Assuranc & Accredita tion	20 Grading Establishments Assisted by end of Quarter 4 : 2019 (30 June 2020).	Number Assisted by Date	15-Jun-20	R150 050.00	Assessment Completed	0	ACHIEVED				Report and Evidence.	✓

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		Mentorsh ips	A minimum of 5 mentored per local municipality facilitated and concluded during 2019-2020.	5 Mentored per each LM facilitated and concluded during 2019-2020.	Number	R20 000.00	5	0	NOT ACHIEVED	Cash flow challenges	Possible with improved finances	20-Jun-20	20 Mentorship Agreements & Quarterly Reports	Not Achieved
		Market Access	A minimum of 10% assisted entrepreneurs/SMMEs benefiting from exhibitions through securing sales.	A minimum of 10% assisted entrepreneurs/SMMEs benefiting from exhibitions through securing sales.	Minimum 10%	R200 000.00	10%	0%	NOT ACHIEVED	Difficulty indentifying active SMME's in the USCT SMME database	Revised database to manage active SMME's	20-Dec-19	Report with Evidence	Not Achieved
		Associati on Support	Scoping exercise to identify target groupings requiring, with potential for formalisation into the Tourism Market	Scoping excercise by 30 September identifiyng target group formalisation	2	R50 000.00	30-Sep-19	16-Sep-19	ACHIEVED				SCOPING REPORT , then Quarterly Progress Reports: Evidence of Support	✓
4.5; 4.6; 4.	TD 2.3	SC Arts & Crafts Producers	To identify potential producers to create market driven products, facilitate their access to markets (through SARCD, Royal Show) and commercialisation	Percentage of database members with commercialised products that they are selling in shops.	10%	R0.00	10%	0%	NOT ACHIEVED	Data gathering. Lack of reliable evidence. Reluctance to divulge	Attempt to have a face to face feedback session	20-Mar-20	Report and Evidence.	Not Achieved
				R-value(R100 000) of Promotional Material developed	R 100 000	R100 000.00	R 25 000.00	R 0.00	NOT ACHIEVED	Cash flow challenges	Possible with improved finances	20-Jun-20	Expenditure Reports & Evidence of Promotional Material	Not Achieved
		Destinati on Ambassa dors	To develop at least five grade 10 tourism learners per local municipality as destination ambassadors through the youth exposure partnerships during 2019-2020.	5 destination ambassadors per local municipality developed within the programme.	5	R150 000.00	5	0	NOT ACHIEVED	Grade 10 Programme has not really picked up. Cash flow challenges Appointment with Sun International did not materialise	Possible with improved finances To include more stakeholder partners	20-Mar-20	Certificate of Destination Ambassadors	Not Achieved

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4.5 , 4.6. 1.	TD 2.4	Internships	To facilitate 10 tertiary tourism student internships during 2019-2020.	Number of internships facilitated	Number	R383 017.00	10	12	ACHIEVED				Internship Agreements	✓
		Youth Business Support	To identify, and support youth operated tourism businesses with regards to access to information, skills development, market access and business linkages.	Youth Tourism Business database developed by date	30-Dec-19	R0.00	0	20-Sep-19	ACHIEVED				Database	N/A in Q1
				% Youth tourism from database benefitted from skills development	100%	R0.00	100%	71%	NOT ACHIEVED	On the submitted database, some of the invited youth business did not attend the SAT Speed marketing Session	Encourage focus on youth businesses	20-Mar-20	Progress Report with Evidence.	Not Achieved
				% youth tourism benefitted from access to information	100%	R0.00	100%	100%	ACHIEVED				Progress Report with Evidence.	✓
				% youth tourism benefitted from market access	100%	R0.00	100%	0%	NOT ACHIEVED	No Quarterly summarion report done.	Quarterly progress reports to be submitted	20-Dec-19	Progress Report with Evidence.	Not Achieved
				% youth benefitted from business linkages	100%	R0.00	100%	0%	NOT ACHIEVED	No Quarterly summarion report done.	Quarterly progress reports to be submitted	20-Dec-19	Progress Report with Evidence.	Not Achieved
ED 4.4 , 4.	TD 2.5	Media Campaigns	To implement radio and newspaper campaigns.	Number of newspaper inserts	4	R80 000.00	1	1	ACHIEVED				Publications in Newspapers	✓
				Number of radio slots	4		1	0	NOT ACHIEVED	Better understanding of the roles between Marketing & Development in these campaigns	Improved communication between the departments	20-Dec-19	Evidence of Radio Slots	Not Achieved

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		Destinati on Knowled ge Campaig ns	To implement destination knowledge campaigns	% Plan Implementation	100%	R0.00	100%	0%	NOT ACHIEVED	Better understanding of the roles between Marketing & Development in these campaigns	Improved communication between the departments	20-Dec-19	Progress Report with Evidence	Not Achieved
ED 4.9, 4.1	TD 2.6	Signage	To motivate for visible signage at strategic locations through engagements with relevant authorities and partnering with 4 Local Municipalities within UGU.	4 partnerships which address visible and aesthetically appropriate signage throughout the district.	4	R0.00	1	0	NOT ACHIEVED	KPA will be revised at mid year as currently not condusive for implementation	Revised KPA	20-Jan-20	Minutes of Partnership Evidence of engagement	Not Achieved
				Quarterly Progress Report tabled at Board.	4	R0.00	1	0	NOT ACHIEVED	KPA will be revised at mid year as currently not condusive for implementation	Revised KPA	20-Jan-20	Progress Reports	Not Achieved
		Airport	To ensure clean, attractive and marketable airport by MOU with RNM.	RNM Partnership	4	R0.00	1	0	NOT ACHIEVED	KPA will be revised at mid year as currently not condusive for implementation	Revised KPA	20-Jan-20	Minutes of Partnership	Not Achieved
				Progress Report includes airport element.	4	R0.00	1	0	NOT ACHIEVED	KPA will be revised at mid year as currently not condusive for implementation	Revised KPA	20-Jan-20	Progress Report	Not Achieved
ED 4.5 , 4.	TD 2.7	Area Committ ee	100% compliance with responsible tourism charter by Area Committees	100% Compliance by Area Committees	100%	R0.00	100%	25%	NOT ACHIEVED	In the process of finalising the standards for funding application	Once funding process is approved by the Board, applications can be reviewed for release of funds	20-Mar-20	Report on Area Committees Funding Usage	Not Achieved

USCT KPA 5: USCT ENTITY ADMINISTRATION														
USCT PROGRAM REF	PROGRAM	SUB-PROJECT	BASELINE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	ANNUAL PERFORMANCE TARGET	BUDGET	Q 1: TARGET	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
5.1	Planning and Organisational Performance Management	Organisational Performance Management	88% Targets Achieved (2018 Annual Report)	90% Targets/Annual KPI: Outputs Achieved	90%	R0.00	90%	71%	NOT ACHIEVED				Audited Annual Performance Report	Not Achieved
			4 Quarterly Review Reports Completed	4 Quarterly Review sessions and reports completed by W1 of following quarter.	4 by w1 following quarter	R0.00	1	1	ACHIEVED				Evidence of Submission to Ugu.	✓
5.2	Governance	Risk Management and Fraud Prevention	Risk Register and Fraud Prevention Plan adopted by 30 September 2019.	Completed and Adopted Risk Register and Fraud Prevention Plan by 30 September 2019	30 September 2019	R0.00	30-Sep-19		NOT ACHIEVED	Risk register completed but not tabled for audit committee for recommendation to the Board	Closer monitoring of dates and meeting coordination	31-Oct-19	Board Resolution of Adoption	Not Achieved
		Annual Audit Plan	Annual Audit Plan adopted..	Developed and Adopted Annual Audit Plan by 30 September 2019	30 September 2019	R0.00	30-Sep-19		NOT ACHIEVED	Audit Plan completed but not tabled for audit committee for adoption	Closer monitoring of dates and meeting coordination	30-Nov-19	Board Resolution of Adoption	Not Achieved
			Quarterly Sitings of Audit Committee	Number of Quarterly Audit Committee sittings.	4	R83 687.00	1	1	ACHIEVED				Audit Committee Minutes	✓
			100 % of audit queries resolved per quarter.	100 % of audit queries resolved per quarter.	100%	R0.00	100%	100%	ACHIEVED				Audit Committee Minutes	✓
			% Implementation of Annual Audit Plan	100% Annual Audit Plan Implementation	100%	R0.00	100%	100%	ACHIEVED				Audit Committee Minutes	✓
		Statutory Compliance	100% Statutory Compliance	100% Statutory compliance	100%	R0.00	100%	100%	ACHIEVED				Board Reports and Minutes.	✓
		Board Resolution Implementation	No baseline	100% Implementation of Resolutions	100%	R0.00	100%	100%	ACHIEVED				Resolution Monitoring System Evidence of Implementation & Annual Report	✓
		Financial In-Year Reporting	12 Monthly Reports compiled and submitted by deadline.	12 Monthly Reports compiled and submitted by deadline.	12	R0.00	3	3	ACHIEVED				Reports with submission dates.	✓
		Annual Financial Statements	Draft AFS submitted to AG by 31 August 2018.	Draft AFS submitted to AG by 31 August 2019.	30-Aug-19	R0.00	30-Aug-19	30-Aug-19	ACHIEVED				Draft AFS submitted to AG with acknowledgement of receipt.	✓
		Operational Expenditure	90% operational expenditure to plan.	90% operational expenditure to plan.	100%	R2 348 791.00	90%	80%	NOT ACHIEVED	Cost saving measures in operational expenditure are being implemented	Not applicable	Not applicable	Quarterly Reports.	Not Achieved Business wise, it is a good thing that there is a saving on operational costs and this through enquiry does not affect the operations(normal day to day running of the entity)
			Staff Salaries paid monthly by 25th.	Staff Salaries paid monthly by 25th.	25 th Monthly	R8 257 324.00	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED				Salary Reports by date	✓
			Board Fees paid monthly by 25th.	Board Fees paid monthly by 25th.	25 th Monthly	R743 869.00	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED				Salary Reports by date	✓

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5.3	Finance	Capital Expenditure	90% expenditure to plan	90% capital expenditure to plan.	90%	R199 579.00	90%	29%	NOT ACHIEVED	Extremely limited cash flow has caused the Entity to limit Capital purchases to a minimum	Continuous engagement for the release of Grant funding from the Parent & Local Municipalities	20-Jun-20	Quarterly Reports.	Not Achieved
		Fruitless & Wasteful Expenditure	Less than 1%	Less than 1% Fruitless and Wastefull expenditure	Less than 1%	R0.00	Less than 1%	Less than 1%	ACHIEVED				Board Reports and Minutes, and Register.	✓
		Unauthorised Expenditure	Less than 1%	Less than 1% unauthorised expenditure	Less than 1%	R0.00	Less than 1%	nil	ACHIEVED				Board Reports and Minutes, and Register.	✓
		Grant Funding	100%	100% grant funding received as per plan.	100%	R19 294 417.00	100%	0%	NOT ACHIEVED	Municipalities have not signed the SLA submitted in April 2019, and while they have been billed, they have not paid	Continue to raise at Board level and IGR meetings	30-Dec-19	Quarterly Reports	Not Achieved
		Received Revenue to Plan	100% revenue received as per plan.	100% revenue received as per plan.	100%	R947 556.00	100%	69%	NOT ACHIEVED	All membership is raised in July. Follow up on invoices is done, however payments are slow due to the poor economy and general dissatisfaction of businesses in Service deliver	Ongoing positive reinforcement on what USCT is doing to support businesses in the District	30-Dec-19	Quarterly Reports	Not Achieved
		Annual Procurement Plan	100% SCM implementation to plan	100% SCM implementation to plan	100%	R0.00	100%	62%	NOT ACHIEVED	USCT cannot fully implement the SCM Budget plan due to unpaid 2018/2019 grant and no income being received for the new financial year	Ongoing pleas to release grant funding	30 December 2019	Quarterly Reports	Not Achieved
		SCM Procedures	100% compliant implemetnation	100% compliant implemetnation	100%	R0.00	100%	100%	ACHIEVED				Quarterly Reports	✓
		BBBEE Reporting	100% compliant implemetnation	100% compliant implementation	100%	R0.00	100%	100%	ACHIEVED				Quarterly Reports	✓
		Asset Register	100% Compliance	100% compliant Asset Register implementation	100%	R0.00	100%	100%	ACHIEVED				Quarterly Reports	✓
		Staffing	100%	100% posts in structure filled.	100%	R0.00	100%	100%	ACHIEVED				Quarterly Reports	✓
		Staff Performance	Jul-19	100% relevant staff with signed annual performance plans by date of 30 July 2019	100%	R0.00	100%	100%	ACHIEVED				Duly Signed Annual Performance Plans	✓

USCT PROGRAM REF	PROGRAM	SUB-PROJECT	BASELINE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	ANNUAL PERFORMANCE TARGET	BUDGET	Q 1: TARGET	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
5.4	Corporate, HR & Auxiliary	Resolution Implemetnation	No baseline	100% Implementation of Resolutions	100%	R0.00	100%	100%	ACHIEVED				Resolution Monitoring System Evidence of Implementation & Annual Report	✓
		Film Office	Established Film Office	Well maintained, and operationalised film office to support USCT strategies.	100%	R108 318.00	100%	100%	ACHIEVED				Quarterly Reports	✓

UGU SOUTH COAST TOURISM SCORECARD

KEY PERFORMANCE AREA 04: STAKEHOLDER MANAGEMENT

IDP REF	USCT PROJECT REF	SUB-PROJECT OBJECTIVE 20192020	BASELINE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET R	Q 1: TARGET	ACTUAL : Q1	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	PORTFOLIO OF EVIDENCE	INTERNAL AUDIT COMMENTS
LED 3.1, 3.2, 3.3	4.1.1	To facilitate four drives during the year to recruit new members.	Nil	To facilitate 4 membership drives during the year 2019-2020.	4	R0.00	1	1	ACHIEVED				Membership Register	✓
	4.1.2	To participate in provincial and national stakeholder network information development and information platforms.		To participate in minimum of 4 platforms.	4	R61 336.00	1	4	ACHIEVED				Attendance Registers	✓
	4.1.3	To monitor and report on existing partnerships.	2	Quarterly Progress Reports Tabled on implementation of MOUs.	4	R0.00	1	1	ACHIEVED				Existing Agreements Progress Quarterly Progress Reports	✓
	4.1.4	To attend a minimum of 10 Municipal and IGR Platforms/Meetings.	10 Meetings/Platforms attended	10 Council Meetings attended	10	R0.00	3	6	ACHIEVED				Meeting/Platform Minutes Attendance registers	✓
	4.1.5	To host at least one meeting per quarter with area committee chairpersons.	One meeting held per quarter with area committee chairpersons.	One meeting per quarter.	4	R0.00	1	1	ACHIEVED				Minutes of meeting and Attendance Register	✓