

## PERFORMANCE AGREEMENT

Made and entered into by and between:

**THE ENTITY, SOUTH COAST TOURISM & INVESTMENT ENTERPRISE (RF) SOC**



As Represented by the Chief Executive Officer

**MS. PHELISA MANGCU**

and

**MS. NKULULEKO HLONGWANE**

(Investment & Development Manager)

For the period

**1 July 2022 - 30 June 2023**

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## PERFORMANCE AGREEMENT

### Entered into and Between:

The Municipal Entity of the Ugu District Municipality, South Coast Tourism and Investment Enterprise(RF) SOC, herein represented by Ms. Phelisa Mangcu in his capacity as the Chief Executive Officer of South Coast Tourism & Investment Enterprise; (hereinafter referred to as The Entity or Reporting Officer)

And

Ms. Nkululeko Hlongwane, duly appointed by the Board as the Investment & Development Manager of the Municipal Entity of the South Coast Tourism & Investment Enterprise (hereinafter referred to as The Investment & Development Manager).

### Whereby it is agreed as follows:

#### 1. INTRODUCTION

- 1.1 The Entity has entered into a contract of employment with The Investment & Development Manager in terms of either section 56 of the Local Government: Municipal Systems Acts 32 of 2000 ("the System Act") or by virtue of being employed as a Manager. The Entity and The Investment & Development Manager are hereinafter referred to as "the Parties".
- 1.2 By virtue of having entering into a Contract of Employment between the parties, they are bound by the Individual and Organizational Performance Management System Framework of the Ugu District Municipality and its entity. The Individual Performance Management Framework requires that an annual performance Agreement/Work plan be entered into.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of The Investment & Development Manager to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

#### 2. PURPOSE OF THIS AGREEMENT

The Purpose of this Agreement is to:

- 2.1 Comply with the provisions of Section 57(1)(b),4(A),(4B) and (5)of the Systems Acts, and IPMS Framework as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets established for The Development Manager and to communicate to The Investment & Development Manager. The Entity's expectations of The Investment & Development Manager's performance expectations and accountabilities;
- 2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 Monitor and measure performance against set targeted outputs;

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- 2.5 Use the Performance Agreement and Performance Plan as the basis for assessing whether The Investment & Development Manager has met the performance expectations applicable to his/her job;
- 2.6 Appropriately reward The Investment & Development Manager in accordance with the Ugu District Municipality's and its entity Individual performance management policy framework in the event of outstanding performance; and
- 2.7 Give effect to The Entity's commitment to a performance-orientated relationship with The Investment & Development Manager in attaining equitable and improved service delivery.

### 3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 July 2022 and will remain in force until 30 June 2023, thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.4 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Board decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A1) sets out:
  - 4.1.1 The performance objectives and targets that must be met by The Investment & Development Manager; and
  - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A1 are set by The Entity in consultation with The Chief Executive Officer and based on the Annual Performance Plan, of The Entity, and shall include key objectives; key performance indicators; target dates and weighting.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 The Investment & Development Manager's performance will, in addition, be measured in Terms of contributions to the goals and strategies set out in The Entity's Annual Performance Plan.

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**5. PERFORMANCE MANAGEMENT SYSTEM**

- 5.1 The Investment & Development Manager agrees to participate in the Performance Management System that The Entity adopts or introduces for The Entity, management, and the staff of The Entity.
- 5.2 The Investment & Development Manager accepts that the purpose of the Performance Management System will be to provide a comprehensive system with specific performance standards to assist The Entity, management, and entity staff to perform to the standards required.
- 5.3 The Entity will consult The Investment & Development Manager about the specific performance standard that will be included in the Performance Management System as applicable to The Chief Executive Officer.

**6. THE INVESTMENT & DEVELOPMENT MANAGER AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE ENTITY ADOPTS**

- 6.1 The Investment & Development Manager undertakes to actively focus towards the promotion and implementation of KPAs (including special projects relevant to The Investment & Development Manager's responsibilities) within the local government framework.
- 6.2 The criteria upon which the performance of The Investment & Development Manager shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
  - 6.2.1 The Investment & Development Manager must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMC's) respectively.
  - 6.2.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
  - 6.2.3 KPAs covering the main areas of work will account for 80% and CMC's will account 20% of the final assessment.
- 6.3 The Investment & Development Manager's assessment will be based on her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Annual Performance Plan (Annexure A1), which are linked to the KPAs, and will constitute 80% of the overall assessment result as per the weightings agreed to between The Entity and Employee.

KEY PERFORMANCE AREAS (KPA'S)	WEIGHTING
Basic Service Delivery	
Municipal Institute Development and Transformation	20%
Local Economic Development (LED)	40%
Municipal Financial Viability and Management	10%
Good Governance and Public Participation	30%
Community & Social Development Services	
<b>Total</b>	<b>100%</b>

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6.4 The CMCs will make the other 20% of The Investment & Development Manager's assessment score. CMC's that are deemed to be most critical for The Investment & Development Manager's specific job should be selected from the list below as agreed to between The Entity and Employee:

CORE COMPETENCY REQUIREMENT FOR EMPLOYEES		
CORE MANAGEMENT CRITERIA (CMC)	✓	WEIGHT
1. Strategic Capability & Leadership		%
2. Programme & Project Management	✓	35%
3. Financial Management (Compulsory)	✓	15%
4. Change Management		%
5. Knowledge Management		%
6. Service Delivery Innovation		%
7. Problem Solving & Analysis	✓	20%
8. People Management & Empowerment (Compulsory)	✓	10%
9. Client Orientation & Customer Focus (Compulsory)	✓	10%
10. Communication		%
11. Honesty & Integrity		10%
<b>TOTAL</b>		<b>100%</b>
CORE OCCUPATIONAL COMPETENCY (COC)		
1. Competence & Self-Management	✓	10%
2. Interpretation of and implementation within the legislation and national policy framework	✓	15%
3. Knowledge of developmental local government	✓	15%
4. Knowledge of Performance Management & Reporting	✓	10%
5. Knowledge of global South African specific political, social and economic contexts	✓	10%
6. Competency on policy conceptualisation, analysis and implementation	✓	10%
7. Knowledge of more than one functional municipal fields/discipline	✓	10%
8. Skills in mediation	✓	10%
9. Skills in governance	✓	10%
10. Competence as required by other national line sector departments		%
11. Exceptional and dynamic creativity to improve the functioning of the municipality		%
<b>TOTAL</b>		<b>100%</b>

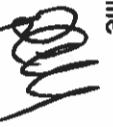
## 7. EVALUATING PERFORMANCE

7.1 The Performance Plan (Annexure A1) to this Agreement sets out:

- 7.1.1 The standards and procedures for evaluating Employee's performance; and
- 7.1.2 The intervals for the evaluation of The Investment & Development Manager's performance.

7.2 Despite the establishment of intervals for evaluation, The Entity may in addition review The Investment & Development Manager's performance at any stage while the contract of employment remains in force.

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7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

7.4 The Investment & Development Manager's performance will be measured in terms of contributions to the goals and strategies set out in The Entity's Annual Performance Plan.

7.5 The annual performance appraisal will involve:

7.5.1 Assessment of the achievement of results as outlined in the performance plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.

7.5.2 Assessment of the CMC's


- (a) Each CMC should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CMC.
- (c) The applicable assessment rating calculator (refer to Paragraph 7.5.3 below) must then be used to add the scores and calculate a final KPA score.

7.5.3 Overall Rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcomes of the performance appraisal.

7.6 The assessment of the performance of The Investment & Development Manager will be based on the following rating scale for KPAs and CMC's

LEVEL	TERMINOLOGY	DESTRPTIONS	RATING
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicate that The Development Manager has achieved above fully effective results against all performance criteria and indicators as specified in the Performance Agreement and Performance Plan and maintained this in all areas of responsibility throughout the year.	>150%
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that The Development Manager has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	130 – 149%
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that The Development Manager has fully achieved effective results against all significant performance criteria and indicators as specified in the Performance Agreement and Performance Plan.	100 -129%

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2	<b>Not fully effective</b>	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicate that The Development Manager has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the Performance Agreement and Performance Plan.	80 – 99%
1	<b>Unacceptable Performance</b>	Performance does not meet the standard expected for the job, The review / assessment indicates that The Development Manager has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Agreement and Performance Plan. The Development Manager has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	>79%

7.7 For purpose of evaluating the performance of the Investment & Development Manager Employee, an evaluation panel will be appointed by the Board of Directors.

**8. SCHEDULE FOR PERFORMANCE REVIEWS**

8.1 The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	July 2022	-	September 2022
Second quarter	October 2022	-	December 2022
Third quarter	January 2023	-	March 2023
Fourth quarter	April 2023	-	June 2023

8.2 The Entity shall keep a record of the mid-year review and annual assessment meetings.

8.3 Performance feedback shall be based on The Entity's assessment of The Investment & Development Manager's performance.

8.4 The Entity will be entitled to review and make reasonable changes to the provisions of Annexure 'A' from time to time for operational reasons. The Investment & Development Manager will be fully consulted before any such change is made.

8.5 The Entity may amend the provisions of Annexure 'A' whenever the Performance Management System is adopted, implemented, and /or amended as the case may be. In that case, The Investment & Development Manager will be fully consulted before any such change is made.

**9. DEVELOPMENTAL REQUIREMENTS**

The Personal Development Plan (PDP) for addressing development gaps is attached as Annexure A2.

**10. OBLIGATIONS OF THE ENTITY**

The Entity shall:

10.1 Create an enabling environment to facilitate effective performance by The Investment & Development Manager;

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- 10.2 Provide access to skills development and capacity building opportunities;
- 10.3 Work collaboratively with The Chief Executive Officer and Executive Board Members to solve problems and generate solutions to common problems that may impact on the performance of The Investment & Development Manager;
- 10.4 On the request of The Investment & Development Manager delegates such powers reasonably required by The Investment & Development Manager to enable him/ her to meet the performance objectives and targets established in term of this Agreement; and
- 10.5 Make available to The Investment & Development Manager such resources as The Investment & Development Manager may reasonably require to assist her meet the performance objectives and targets established in terms of this Agreement.

## 11. CONSULTATION

- 11.1 The Entity agrees to consult The Investment & Development Manager timeously where the exercising of the powers will have amongst others:
  - 11.1.1 A direct effect on the performance of any of the Investment & Development Manager's functions;
  - 11.1.2 Commit the Investment & Development Manager to implement or to give effect to a decision made by The Entity; and
  - 11.1.3 A substantial financial effect on The Entity.
- 11.2 The Entity agrees to inform The Investment & Development Manager of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable The Investment & Development Manager to take any necessary action without delay.

## 12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of The Investment & Development Manager's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of 5% to 14% of inclusive annual remuneration package may be paid to The Investment & Development Manager in recognition of outstanding performance.
- 12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of least twelve months (12) service at current remuneration package 30 June (end of financial year) subject to a fully effective assessment.
- 12.4 In the case of unacceptable performance, The Entity shall:
  - 12.4.1 Provide systematic remedial of development support to assist The Investment & Development Manager to improve her performance; and
  - 12.4.2 After appropriate performance and counselling and having provided the necessary guidance and/ or support as well as reasonable time for

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improvement in performance, The Entity may consider steps to terminate the contract of employment of The Investment & Development Manager on grounds of unfitness or incapacity to carry out his or her duties.

**13. GENERAL**

13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A1 may be available to the public by The Entity.


13.2 Nothing in this agreement diminishes the obligations, duties, or accountabilities of The Investment & Development Manager in terms of her contract of employment, or the effects of existing or new regulations, circulars, policies, directives, or other instruments.

Thus done and signed at PORT SHEPSTONE on this the 27 day of JULY 2022.


1. NKULULEKO HLONGWANE

  
EMPLOYEE

2. PHEUSA MANGCA

  
EMPLOYER

**AS WITNESSES:**

1. 

Zama Mbhele  
NAME OF WITNESS

2. 

Pheusa Mangca  
NAME OF WITNESS

**1. ANNUAL PERFORMANCE PLAN, PERSONAL DEVELOPMENT PLAN & REVIEW FOR MANAGERS**

The following annual management review on **Key Performance Areas (KPA)**, **Core Management Criteria (CMC)** and **Core Occupational Competencies (COC)** agreed to in each manager performance agreement has to be completed.

The annual performance appraisal involves the assessment of the achievement of results of the KRA's, CMC's and COC's in accordance with the five-point scale of (1-5).

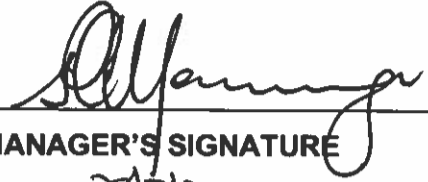
RATING	DEFINITION OF SCORE
5	Outstanding performance
4	Performance significantly above expectation
3	Fully effective
2	Performance not fully satisfactory
1	Unacceptable performance


Period Under Review	
Surname	
Name	
Municipality	
Department	
Race	
Gender	
Employee Number	
Date Of Appointment	
Salary Package	

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**2. MANAGERS PERFORMANCE PLAN AND REPORT FOR THE YEAR UNDER REVIEW**

KEY PERFORMANCE AREAS (KPA'S)	WEIGHTING
Basic Service Delivery	
Municipal Institute Development and Transformation	20%
Local Economic Development (LED)	40%
Municipal Financial Viability and Management	10%
Good Governance and Public Participation	30%
Community & Social Development Services	
Total	100%

  
\_\_\_\_\_  
MANAGER'S SIGNATURE  
DATE: 28/7/2022


  
\_\_\_\_\_  
REPORTING OFFICER'S SIGNATURE  
DATE: 28/07/2022

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### 3. EVALUATION ON THE CORE MANAGEMENT CRITERIA (CMC)

CMC's are based on the eleven core competencies - every Manager should be assessed against all those CMC's that are applicable to her/his job. Compulsory CMC's for Managers are highlighted below: (NOTE: Weight should be taken from the signed performance agreement for the year under review)

CORE MANAGEMENT CRITERIA (CMC)	WEIGHT	MILESTONES / COMMENTS	OWN RATING BY MANAGER (1-5)	RATING BY ASSESSOR	AGREED RATING
1. Strategic Capability & Leadership					
2. Programme & Project Management	35%				
3. Financial Management (Compulsory)	15%				
4. Change Management					
5. Knowledge Management					
6. Service Delivery Innovation					
7. Problem Solving & Analysis	25%				
8. People Management & Empowerment (Compulsory)	15%				
9. Client Orientation & Customer Focus (Compulsory)	10%				
10. Communication					
11. Honesty & Integrity					
<b>TOTAL</b>	<b>100%</b>				

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#### 4. EVALUATION ON THE CORE OCCUPATIONAL COMPETENCY (COC)

CORE OCCUPATIONAL COMPETENCY	WEIGHT %	MILESTONES COMMENTS	OWN RATING (BY MANAGER) (1-5)	RATING BY PANEL MEMBER (1-5)
1. Competence in Self-Management	10%			
2. Interpretation of and implementation within the legislation and national policy framework	15%			
3. Knowledge of developmental local government	15%			
4. Knowledge of Performance Management & Reporting	10%			
5. Knowledge of global & South African specific political, social and economic contexts	10%			
6. Competency on policy conceptualisation, analysis and implementation	10%			
7. Knowledge of more than one functional municipal fields/discipline	10%			
8. Skills in mediation	10%			
9. Skills in governance	10%			
10. Competence as required by other national line sector departments	0%			
11. Exceptional and dynamic creativity to improve the functioning of the municipality	0%			
<b>TOTAL</b>	<b>100%</b>			

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**ANNEXURE A1:**

**Annual Performance Plan**

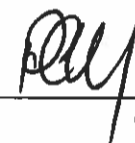
**ANNEXURE A2: PERSONAL DEVELOPMENT PLAN**

AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE	PERFORMANCE REVIEW FOR PDP		
			PROGRESS	BARRIERS	ACTIONS TO OVERCOME BARRIERS


**5. ANNEXURE A3: PERFORMANCE ASSESSMENT RATING**

The assessment rating calculator will be used to add the scores and calculate a final KRA score (80%) and a final CMC & COC's score (20%)  
 The tables below should be completed by the summarized total of each panel member (NOTE: Weight should be taken from the signed performance agreement for the year under review)

KPA	Weight	Rating	Score
1. Basic Service Delivery	%		
2. Municipal Institutional development and transformation	20 %		
3. Local economic development	40%		
4. Municipal financial viability and management	10 %		
5. Good Governance and Public Participation	30 %		
1. Community & Social Development Services	%		
<b>Total</b>	<b>%</b>		
<b>x 80%</b>	<b>100%</b>		<b>%</b>

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CORE OCCUPATIONAL COMPETENCY (COC)	✓		MILESTONES / COMMENTS	OWN RATING (BY MANAGER) (1-5)	RATING BY PANEL MEMBER (1-5)
1. Competence & Self-Management	✓	10%			
2. Interpretation of and implementation within the legislation and national policy framework	✓	15%			
3. Knowledge of developmental local government	✓	15%			
4. Knowledge of Performance Management & Reporting	✓	10%			
5. Knowledge of global South African specific political, social and economic contexts	✓	10%			
6. Competency on policy conceptualisation, analysis and implementation	✓	10%			
7. Knowledge of more than one functional municipal fields/discipline	✓	10%			
8. Skills in mediation	✓	10%			
9. Skills in governance	✓	10%			
10. Competence as required by other national line sector departments		%			
11. Exceptional and dynamic creativity to improve the functioning of the municipality		%			
<b>TOTAL</b>		<b>100</b>			

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KPA	(A) SUB-TOTAL	(B) % OF ASSESSMENT	(A X B) TOTAL SCORE
KRA (Key Result Area)		80%	
CC (Conduct Criteria)		20%	
(C) FINAL SCORE			
FINAL SCORE IN PERCENTAGE (C / 5 X 100)			%

**SIGNATURES OF MEMBERS OF THE EVALUATION PANEL**

Chairperson : \_\_\_\_\_

Member : \_\_\_\_\_

Member : \_\_\_\_\_

Member : \_\_\_\_\_


Member : \_\_\_\_\_

Signed in : \_\_\_\_\_ on \_\_\_\_ of \_\_\_\_\_ 20\_\_\_\_



**6. AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN:**

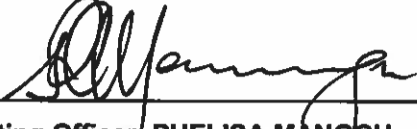
I agree with the objectives as set out in the above Performance and Development Plan and undertake to achieve the objectives as agreed on.

SIGNATURE: 

Name of Manager: NKULULEKO HLONGWANE

Date: 28/7/2022

I undertake to support Nkululeko Hlongwane with the achievement of the above Performance and Development Plan

SIGNATURE: 

Name of Reporting Officer: PHELISA MANGCU

Date: 28/7/2022

**FEEDBACK ON INFORMAL QUARTERLY REVIEW:**

**FEEDBACK FROM REPORTING OFFICER:**

.....

.....

<b>Signature of Reporting Officer</b>	<b>Signature of Manager</b>
<b>Date:</b>	<b>Date:</b>

STRATEGIC OBJECTIVE: DESTINATION MANAGEMENT : KEY PERFORMANCE AREA 2: DEVELOPMENT

PROGRAM REF	PROGRAM	PROGRAM STRATEGIC OBJECTIVE	PROJECT REF	PROJECT	SUB-PROJECT REF.	SUB-PROJECT	DEPARTMENT OWNER	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR/ OUTPUT	UNIT OF MEASURE	ANNUAL PERFOR- MANCE TARGET	ANNUAL BUDGET	TARGET: Q1	TARGET: Q2	TARGET: Q3	TARGET: Q4	PORTFOLIO OF EVIDENCE
DM 2	Tourism Development	Develop and inclusive and diverse tourist destination while addressing it's competitiveness	21	Nodeal Development	21.1	Nodeal development and support for Umzombi	Tourism Development Manager	Active implementation of the development programs for Umzombi projects identified	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	50%	R102 000.00	10%	20%	30%	50%	Quarterly Nodeal Programme report on Umzombi projects
					21.2	Nodeal development and support for Umzombi	Tourism Development Manager	Active implementation of the development programs for Umzombi projects identified	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	50%	R102 000.00	10%	20%	30%	50%	Quarterly Nodeal Programme report on Umzombi projects
					21.3	Nodeal development and support in Ray Ntongeni	Tourism Development Manager	Active implementation of the development programs for Kwakoko Caves	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	60%	R125 000.00	10%	25%	40%	60%	Quarterly Nodeal Programme report on Kwakoko Caves Project
					21.4			Active implementation of the development programmes Kwakokhwe Multi Trails	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	60%	R150 000.00	10%	25%	40%	60%	Quarterly Nodeal Programme report on Kwakokhwe project
					21.5			Active implementation of the development programmes Hyndokulu Waterfall	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	50%	R200 000.00	10%	20%	30%	50%	Quarterly Nodeal Programme report on Hyndokulu Waterfall project
					21.6			Active implementation of the development programmes for Gemalaha Township	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	50%	R25 000.00		10%	30%	50%	Quarterly Nodeal Programme report on Gemalaha project
					21.7	Nodeal development and support for Umzombi	Tourism Development Manager	Active implementation of the development programmes for the Umzombi River Trails	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	60%	R150 000.00	10%	25%	40%	60%	Quarterly Nodeal Programme report on Umzombi River Trails project
					21.8			Active implementation of the development programmes Mhaki Mhaki Culture & Heritage Centre	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	50%	R125 000.00	10%	20%	30%	50%	Quarterly Nodeal Programme report Mhaki Mhaki Culture & Heritage centre
					21.9	Route Development	Tourism Development Manager	To update the product information and product variety on the Great Drive Out Routes	To review and identify tourism products on the Great Drive Out Routes	Number of Great Drive Out Routes Reviewed	6	Operational	1	2	2	1	Report of the GOO Routes which has been reviewed
					22.1	Nodeal development and support for Catalytic projects (SATEC)	Project Manager	Identification of investment Nodes in different municipalities	One node identified for investment per local municipality	Number	4	R300 000.00	1	1	1	1	Report on the Investment Node identified in the Local Municipality
					22.2	Nodeal development and support for Catalytic projects in Ray Ntongeni	Project Manager	To monitor the agreements in place for the John Mason Park project	Progress from baseline of program developed to a minimum percentage implemented	Quarterly Progress report	4	Operational	1	1	1	1	Quarterly progress report on the implementation plan submitted
					22.3		Project Manager	To monitor the agreements in place for the Hebehehe Maked Use project	Progress from baseline of program developed to a minimum percentage implemented	Quarterly Progress report	4	Operational	1	1	1	1	Quarterly progress report on the implementation plan submitted
					22.4	Nodeal development and support for Catalytic projects in Umzombi	Project Manager	To monitor the activities and engagements on phases 2, of Umzombi River Trails project	To review and identify opportunities for the Umzombi River Trails project	Quarterly report	4	R100 000.00	1	1	1	1	Quarterly report by the Manager on the project
					22.5	Nodeal development and support for Catalytic projects in Umzombi	Project Manager	To ensure the submission of the Environmental Impact Assessment (EIA) application for the Misa Industrial Park project	Finalised Environmental Impact Assessment (EIA) submitted by date	Date	15 June 2023	R300 000.00	Submit EIA application	Attend to comments from the 1st submission	EIA approval certificate	Receiving application	Submit EIA application Q1 Attend to comments from the 1st submission Q2 EIA approval certificate Q3 Submit receiving Application Q4
					22.6	Support for RASSET projects	Project Manager	To assess the production capacity and access to markets of the 3 farms participating in the RASSET program and their requirements	Completed assessment report	Number	1	Operational		1			Report on capacity and access to markets of the RASSET farmers submitted
					22.7		Project Manager	To facilitate the market access of the farmers participating on the RASSET Program	Number of deliveries to markets	Number	12		3	3	3	3	Report on number of new markets accessed by the RASSET farmers submitted
					22.8		Project Manager	To increase the production capacity of RASSET farmers, based on the assessment report completed	Number of tunnels installed to increase the capacity of the RASSET farmers	Number	3	R1 300 000.00					Closeout report on the completion of the Tunnels constructed

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STRATEGIC OBJECTIVE: DESTINATION MANAGEMENT : KEY PERFORMANCE AREA 2: DEVELOPMENT

PROGRAM REF	PROGRAM	PROGRAM STRATEGIC OBJECTIVE	PROJECT REF	PROJECT	SUB-PROJECT REF.	SUB-PROJECT	DEPARTMENT OWNER	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET	TARGET: Q1	TARGET: Q2	TARGET: Q3	TARGET: Q4	PORTFOLIO OF EVIDENCE	
	SMME Development & Support	Facilitate the integration of emerging entrepreneurs into tourism industry and encourage transformation through various support initiatives planned as sub-projects	2.3	Access to Information	2.3.1	Business Information & Intervention Support	Tourism Development Manager	Covid 19 Compliance for tourism sector businesses	Report on the number of training and skills development activities undertaken (completed 2022)	Number	4	Operational	1	1	1	1	Quarterly implementation reports submitted to the CEO	
					2.3.2			To assist SMMEs and Businesses requiring support	Continuous engagement with SMMEs and Business on available funding and training programs for support	Number of quarterly reports on the training programs assisted	4	R250 000.00	1	1	1	1	Quarterly implementation reports submitted to the CEO	
					2.3.3	One-Stop Shop	Project Manager	To establish a One-Stop-Shop, for investors to provide investment opportunities, fast tracking investment and the reduction of governmental red tape	One-Stop-Shop established	Date	30-Dec-22	R200 000.00					Report submitted to the Board on the One-Stop-Shop established.	
					2.3.3	SMME Support	Tourism Development Manager	To update Tour Guide Association Members on trends in the industry and to prepare them to service the Domestic and International Markets	Capacitate Tour Guides and Tour Operators through the Association	Quarterly reports	4	R189 000.00	1	1	1	1	Quarterly report on the support provided to the Association Members	
					2.3.4			To support crafters with platforms to display and sell their products.	Number of platforms for local crafters to exhibit and sell their products	Number	10	R60 000.00	2	3	2	3	Report and evidence on the number of platforms provided	
					2.3.5			To assist the Agricultural products to widen and diversify their business scope to include Tourism	Integrate agricultural products into Tourism	Number	2	R100 000.00	1	1	1	1	Report on the Integration of Agricultural Products integrated into the Tourism sector submitted	
					2.3.6	Quality Assurance & Accreditation	Tourism Development Manager	To encourage the improvement of service quality to Tourism establishments	Number of Awareness engagements with Tourism establishments	Number	2	R50 000.00	1				1	Report on the Awareness session undertaken submitted
	Youth Development, Support & Interventions	Partner with tertiary institutions, government and/or private sector to create exposure for youth into the working environment	2.4	Job Opportunities for Unemployed	2.4.1	Youth Exposure to Work Environment	All Managers	To provide support to government departments on programs pertaining to the implementation of Youth Development	Report on the support provided to Youth Development	Number	2	R100 000.00	1	1	1	1	Reports submitted by the Managers of the project	
	Destination Appeal	To motivate for effective development and maintenance of all relevant infrastructure and facilities by relevant municipalities and government departments (e.g.: Beaches, Roads, Airport etc)	2.5	Destination Infrastructure	2.5.1	Destination Appeal	Project Manager	To motivate for the establish and maintenance of infrastructure	Quarterly Progress Report tabled at Board	Number	4	Operational	1	1	1	1	Quarterly reports submitted	
		To motivate for installation and maintenance of all relevant signage by relevant municipalities and government departments		Signage	2.5.2		Project Manager	To drive the importance of signage installation and maintenance on routes and beaches	Quarterly Progress Report tabled at Board	Number	4	Operational	1	1	1	1	Quarterly reports submitted	
		To ensure business facilities meet industry standards through listing with product owners and relevant industry owners to improve quality and meet industry standards		Covid-19 Compliance	2.5.3		Project Manager	To drive the importance of government Covid-19 protocols to businesses	Communication to business on the importance of Covid-19 measures	Quarterly newsletters	4	Operational	1	1	1	1	Covid-19 measures incorporated into the Newsletter, with evidence of Statistical report confirming distribution	

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