

**STRATEGIC OBJECTIVE: DESTINATION MANAGEMENT : KEY PERFORMANCE AREA 1: MARKETING & COMMUNICATIONS**

DISTRICT STRATEGIC OBJECTIVE	PROGRAM	PROGRAM STRATEGIC OBJECTIVE	PROJECT REF	PROJECT	SUB-PROJECT REF.	REVISED 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				
To grow the economy by an average of 2% annually, as reflected in GDP-R targets of 2027: R36 926 billion and a positive trade balance. And 2030: R40 769 billion and a positive trade balance	Marketing & Communication	To position the KZN South Coast as an accessible, year-round, tourist and investment friendly destination, with diverse offerings through various approaches, methods and tools	1.1	Brand Positioning	1.1.1	1.1.1.1	Brand exposure	Tourism Marketing Manager	To harness Maximum exposure through : travel and tourism platforms highlighting the diversity of the destination	Rand value of Brand Exposure in relation to the Marketing Budget	Rands	R26 000 000	R1 921 248	6 500 000	6 500 000	6 500 000	6 500 000	Quarterly Brand Tracking Report reflective of the Advertising Value Equivalent (AVE)				
							Investment Marketing Manager	To harness Maximum exposure through : trade and investment platforms highlighting the diverse investment opportunities of the destination	Rand value of Brand Exposure in relation to the Marketing Budget	Rands	R8 400 000	2 100 000		2 100 000	2 100 000	2 100 000	Quarterly Brand Tracking Report reflective of the Advertising Value Equivalent (AVE)					
						1.1.1.2	All Managers	To harness Maximun exposure through :MICE support highlighting the diversity of the destination for Tourism and Investment	Exposure instances profiling the KZN South Coast utilising MICE.	Number	1	R150 000	N/A	1		Quarterly Brand Tracking report with evidence of MICE support.						
						1.1.3	1.1.2.1	Themed Seasonal Campaigns & Consumer Targeted Promotions	Tourism Marketing Manager	To facilitate themed seasonal campaigns and Consumer targeted promotions during the year, to address seasonality.	Themed seasonal campaigns and consumer promotions held	Number	4	R2 440 000	1	1	1	1	1	1	Themed Seasonal Campaign Report	
							1.1.2.2	MALL ACTIVATIONS	Tourism Marketing Manager & Investment Marketing Manager	To position the KZN South Coast as a Tourist and Investor friendly destination	Mall activation instances	Number	2	R360 000		1	NA	1			REPORT ON THE MALL ACTIVATION UNDERTAKEN	
						1.1.4	1.1.3	Port Shepstone Business Hub	Investment Marketing Manager	To position Port Shepstone as a business hub through exposure instances.	Exposure instance profiling Port Shepstone as a business hub.	Number	4		1	1	1	1	1	1	Quarterly Brand Tracking report with evidence of exposure for Port Shepstone as a business hub	
						1.1.5	1.1.4.1	Niche Markets Promotion focusing on Tourism	Tourism Marketing Manager	To position KZN South Coast as a destination to host Meetings, Incentives, Conferences and Events(MICE)	Exposure instance profiling KZN South Coast as a destination for MICE	Number	2		N/A	1	N/A	1	1	1	Quarterly Brand Tracking report with evidence of MICE promotion	
						1.1.6	1.1.4.2			To promote the South Coast to as the Golf Coast through print and online media exposure during the year	Golf Tourism promotions	Number	4	R655 872	1	1	1	1	1	1	Quarterly Brand Tracking report with evidence of Golf promotion	
						1.1.7	1.1.4.3			To promote the South Coast for Agri/Rural & Mission tourism through print and online media exposure during the year	Agri/Rural & Mission Tourism promotions	Number	4		1	1	1	1	1	1	Quarterly Brand Tracking report with evidence of Agri/Rural & Mission tourism promotion	
						1.1.8	1.1.4.4			To promote the South Coast as a destination with diverse adventure experience offerings : EG: Diving, Raceway, MTB, 4x4	Exposure instance profiling the destination	Number	4		1	1	1	1	1	1	Quarterly Brand Tracking report with evidence of Diverse adventure promotion	
						1.1.9	1.1.4.5			To generate MICE leads, and submit bids, to host meetings, incentives conferences and events in the south coast during the year. (Meetings, incentives, conferences, exhibitions)	MICE leads generated	Number	2	R60 000	N/A	1	N/A	1	1	1	Evidence of Mice leads generated.	
						1.1.10	1.1.5.1	Niche Markets Promotion focusing on Investment Opportunities	Investment Marketing Manager	To promote the South Coast as a destination with diverse investment opportunities focusing on Agriculture	Exposure instance profiling the destination for investment on Agriculture	Number	2		1	1	N/A	NA			Quarterly brand tracking report with evidence of exposure instance on Agriculture	
						1.1.11	1.1.5.2			To promote the South Coast as a destination with diverse investment opportunities focusing on Property Development. E.g.:Eco-estates and business hubs that are under development	Exposure instance profiling the destination for investment in Property Development	Number	4		1	1	1	1	1	1	Quarterly brand tracking report with evidence of exposure instance on Property development	
						1.1.12	1.1.5.3			To promote the South Coast as a destination with diverse investment opportunities focusing Manufacturing	Exposure instance profiling the destination for investment in Manufacturing	Number	4		1	1	1	1	1	1	Quarterly brand tracking report with evidence of exposure instance on Manufacturing	
						1.1.13	1.1.5.4			To promote the South Coast as a destination with diverse investment opportunities focusing Maritime	Exposure instance profiling the destination for investment in Maritime	Number	2		1	NA	N/A	1			Quarterly brand tracking report with evidence of exposure instance on Maritime	
						1.1.14	1.1.5.5			To promote the South Coast as a destination with diverse investment opportunities focusing on the Tourism Sector E.g.: KwaXolo Caves / URT	Exposure instance profiling the destination for investment in the Tourism Sector	Number	3	R1 075 875	1	1	1	NA			Quarterly brand tracking report with evidence of exposure instance on Tourism Investment Opportunities	
						1.1.15	1.1.5.6			To promote the South Coast as a destination with diverse investment opportunities focusing on logistics. E.g. : Airport / Warehousing	Exposure instance profiling the destination for investment in the South Coast logistics	Number	2		1	NA	NA	1			Quarterly brand tracking report with evidence of exposure instance on Logistics	
							1.1.5.7			To promote the South Coast as a destination with diverse investment opportunities focussing on Renewable Energy	Exposure instance profiling the destination for investment in the Renewable Energy Sector	Number	4		1	1	1	1	1	1	Quarterly brand tracking report with evidence of exposure instance on Renewable Energy	
						1.1.16	1.1.6.1	Packaging	Tourism Marketing Manager	To create and showcase diverse tour packages during the year	South Coast Tour Packages created to improve geographic spread for tourists	Number of tour packages created	4	Operational	1	1	1	1	1	1	1	Tour packages developed
						1.1.17	1.1.6.2		Tourism Marketing Manager	To participate/facilitate in marketing training workshops, to stimulate the development of tour packages to the South Coast.	Marketing workshops participated in during the year	Number of Workshops	1	R60 000	1	NA	NA	NA	NA	NA	NA	Report on the Workshop held submitted by the Manager

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DISTRICT STRATEGIC	PROGRAM STRATEGIC	SUB-PROJECT	REVISED SUB-			ANNUAL KEY	ANNUAL PERFOR-								
		1.1.18	1.1.7.1	Tourism Trade Shows and Exhibitions	Tourism Marketing Manager	To participate in Exhibitions & Shows : E.g.: SATSA, SACCI, Meetings Africa, TME, WTM Africa and Indaba, SATSA SPEED MARKETING during the year	Domestic exhibitions and trade shows as per annual plan/calendar participated	Number of exhibitions/trade shows as per plan.	6	R847 480	1	NA	2	3	Report on the Domestic Show / Exhibition participation submitted by the Manager
			1.1.7.2	PRODUCT MARKETING SESSIONS	TOURISM MARKETING MANAGER	To host and or participate in Buyer / Product marketing sessions. E.g.: SATSA Speed Marketing during the year	Product/ Buyer marketing sessions participated in during the year	NUMBER	1	R120 000	NA	1	NA	NA	REPORT IN THE PRODUCT / BUYER MARKETING SESSION
		1.1.19	1.1.8.1	Consumer Shows	Tourism Marketing Manager	To participate in Domestic Consumer Shows during the year. EG: RAND SHOW & ROYAL SHOW	Domestic consumer shows participated in the year	Number	2	R124 616	N/A	N/A	N/A	2	Report on the Consumer Show attended submitted by the Manager
		1.1.20	1.1.9.1	Sector specific trade shows, exhibitions AND CONFERENCES	Investment Marketing Manager	To participate in exhibitions, shows, conferences and other relevant activation platforms to market the investment opportunities E.g Africa Energy Indaba, Manufacturing Indaba, TIKZN TRADE DELEGATIONS, BEPESA GBS CONFERENCE, TIKZN EXPO WEEK, WTM AFRICA, BUY LOCAL SUMMIT / EXPO and BRICS CONFERENCE	Representation achieved at Sector Specific platforms	Number	7	R1 023 600	2	2	2	1	Report on the attendance and outcomes of the platform attended, submitted by the Manager
	1.2	1.2.1	1.2.1	Brand Activations	Tourism Marketing Manager	To stage seasonal beach and hinterland activations and campaigns to promote South Coast offerings and experiences during the year	Beach and Hinterland activations staged during the year	Number of Activations	4	R223 850	1	1	1	1	Beach & Hinterland event activation report submitted by the Manager
		1.2.2	1.2.2		Investment Marketing Manager	To stage investment activations at key Local sites	Investment activations staged during the year	Number of Activations	2	R100 000	N/A	1	N/A	1	Report on the investment activations staged submitted by the Manager
		1.2.3	1.2.3.1	Thought-Leader	Tourism Marketing Manager	To position the Entity as a thought leader in the tourism sector and the investment offerings in the region through participating in various platforms that communicate its objectives and build its identity during the year	Published articles/inserts in the local newspapers and national publications or platforms.	Number of Inserts Published.	24	Operational	6	6	6	6	Quarterly brand tracking report with evidence of published articles and inserts
		1.2.4	1.2.3.2		Investment Marketing Manager		Published articles/inserts in the local newspapers and national publications or platforms.	Number of Inserts Published.	12	Operational	3	3	3	3	Quarterly brand tracking report with evidence of published articles and inserts
		1.2.5	1.2.3.3		All Managers		Quarterly newsletters or Mass Mailing communication distributed to all Stakeholders, focussing on Tourism	Number of Newsletters distributed	4	R27 006	1	1	1	1	Statistical report confirming the distribution of the Newsletters
			1.2.4		All Managers		Quarterly newsletters or Mass Mailing communication distributed to all Stakeholders, focussing on Investment		4	R27 006	1	1	1	1	Statistical report confirming the distribution of the Newsletters
		1.2.6	1.2.5		Tourism Marketing Manager & Investment Marketing Manager	To create Tourist and Investor Friendly Awareness Campaign focussing on the Residents of the South Coast	Quarterly report identify the Tourist and Investor Friendly Awareness Activities undertaken by the Entity	Number of reports	4	R390 000	1	1	1	1	Quarterly report on the Tourist and Investor Friendly awareness campaign submitted by the Manager
		1.2.8	1.2.7		Tourism Marketing Manager	To effectively update businesses on SCTIE programs undertaken focusing on Tourism	Push notifications communicated to businesses	Number of Push Notifications facilitated	28	Operational	7	7	7	7	Screenshot and or photo of the Push Notification circulated.
		1.2.9	1.2.8		Investment Marketing Manager	To effectively update businesses on SCTIE programs undertaken focusing on Investment	Push notifications communicated to businesses	Number of Push Notifications facilitated	20	Operational	5	5	5	5	Screenshot and or photo of the Push Notification circulated.
	1.3	1.3.1	1.3.1	Tourism Trade & Media Fam Trips	Tourism Marketing Manager	To host Tourism Trade and Media to experience the destination	Familiarisation Trips hosted during the year	Number of trips hosted	16	R640 000	4	4	4	4	Fam Trip report as well as supporting evidence
		1.3.2	1.3.2	Investment Trade & Media Fam Trips	Investment Marketing Manager	To host sector specific Trade, potential Investors and Media on investment site visits	Familiarisation Trips hosted during the year	Number of trips hosted	4	R160 000	1	1	1	1	Fam Trip report as well as supporting evidence
	1.4	1.4.1	1.4.1	Visitor Information Services	Tourism Marketing Manager	To ensure efficient and effective visitor information services	Effectively managed and updated information	Quarterly VIS Report	4	Operational	1	1	1	1	Quarterly VIS Report submitted by the Manager
		1.4.2	1.4.2	Investment Services	Project Manager	To be a One-Stop-Shop service to investors, providing investment, facilitation and aftercare, which is geared at fast-tracking projects and reducing government red-tape.	Effectively managed and updated information	Quarterly Investment Services Report	4	R200 000	1	1	1	1	Quarterly Investment Services Report submitted by the Manager
	1.5	1.5.1	1.5.1.1	Online Platforms	Tourism Marketing Manager	To efficiently manage the Entity owned digital channels (website, social media and mobile app) and ensure information is updated	Quarterly Content (New and Maintenance) updated	Quarterly report referencing updates	4		1	1	1	1	Quarterly Digital Reports submitted by the Manager
		1.5.2	1.5.1.2		Tourism Marketing Manager	To effectively share VIC services through the www.visitkznsouthcoast.co.za Destination Website	Quarterly VIC portal update on website	Quarterly reporting referencing Website updates	4		1	1	1	1	-VIC Portal Report
		1.5.3	1.5.1.3		Investment Marketing Manager	To effectively provide Information to potential investors the www.investkznsouthcoast.co.za Investment Website	Investment website updated quarterly	Quarterly reporting referencing Website updates	4	R2 313 632	1	1	1	1	Quarterly Investment Services website update report submitted by the Manager
		1.5.5	1.5.2	Online Trends and Analysis	Tourism Marketing Manager	To manage digital information platforms	Quarterly Monitoring and Trend analysis reports completed.	Number of Reports	4		1	1	1	1	Quarterly Digital Reports submitted by the Manager

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		1.5.6	1.5.3	Online Trends and Analysis	Investment Marketing Manager	Online trends and analysis - Understanding Visitor and Investor interests and trends	Quarterly Monitoring and Trend analysis reports completed.	Number of Reports	4		1	1	1	1	Quarterly Digital Reports submitted by the Manager	
	1.6	1.6.1	1.6.1	Tourism Promotional Material/Collateral	Tourism Marketing Manager	To showcase diverse destination tourism offerings on Collateral and promotional material	Promotional Material and Collateral Produced	% of budget	50%	R300 000	N/A	N/A	25%	50%	Expenditure Report & Evidence of Materials	
		1.6.2	1.6.2	Investment Promotional Material/Collateral	Investment Marketing Manager	To showcase diverse destination investment offerings on Collateral and promotional material	Promotional Material and Collateral Produced	% of budget	50%	R300 000	N/A	N/A	25%	50%	Expenditure Report & Evidence of Materials	
		1.6.3	1.6.3.1	Production of South Coast information material	Tourism Marketing Manager	To provide updated and relevant information related to tourism, print and digital	SC Experience, Accommodation , Routes, Niche products-produced.	By Date	15-Jun	R250 000	N/A	N/A	N/A	15 June 2024.	Evidence of SC Information produced and available by date	
		1.6.4	1.6.3.2		Tourism Marketing Manager		Updated Event Calendar on destination Website.	Number of updates	4	Operational	1	1	1	1	Screenshot evidence of updated Events Calendar on website by the end of each quarter	
		1.6.5	1.6.3.3		Tourism Marketing Manager		High Quality Marketing Images Sourced-focusing on Tourism	By Date	15-Jun	R53 300	N/A	NA	N/A	15 June 2024.	Image library updated by date	
		1.6.6	1.6.3.4		Tourism Marketing Manager		High Quality annual video focusing on Tourism	By Date	15-Jun	R100 000	N/A	NA	N/A	15 June 2024.	Video Library updated by date	
			1.6.4.1		Project Manager & Investment Marketing Manager		To provide updated and relevant information related to investment potential print and digital	Investment Brochure	By Date	15-Jun	R80 000	N/A	NA	N/A	15 June 2024.	Investment brochure produced by date
		(1.1.21)	1.6.4.2		Project Manager & Investment Marketing Manager			Investment Prospectus	Number	30-Sep	R850 000	30 SEPT 2023.	NA	N/A	NA	Completed and Approved Investment Propsectus
		1.6.8	1.6.4.3		Investment Marketing Manager	High Quality Marketing Images Sourced for Investment opportunities	By Date	15-Jun	R71 200	N/A	NA	N/A	15 June 2024.	Image library updated by date		
		1.6.9	1.6.4.4		Investment Marketing Manager	High Quality annual video focusing on investment	By Date	15-Jun	R100 000	N/A	NA	N/A	15 June 2024.	Video Library updated by date		
	1.7	1.7.1	1.7.1	Image & Reputation Monitoring	Tourism Marketing Manager	Efficient and Effective image and reputation monitoring by a media monitoring service provider with the quarterly output of brand tracking reports	Quarterly Brand Tracking Report	Number of Reports	4	R50 000	1	1	1	1	Quarterly Brand Tracking Reports submitted by the end of each quarter based on Newsclip and Sprout	
			1.7.2	SCTIE Bradn Audit	Tourism Marketing Manager & Investment Manager	To assess the status of the new SCTIE brand ensuring that all platforms and mediums are updated	Brand Audit report by date	Number	15 December 2023.	R45 864	N/A	15 December 2023.	N/A	N/A	Brand Audit report by date	
			1.7.3	SCTIE Corporate Identity (CI) guide	All Managers	To update the CI guide after the first year of trading	Corporate Identity guide produced by date	Number	15 December 2023.	R14 112		15 December 2023.			Corporate Identity guide produced by date	

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

DISTRICT STRATEGIC OBJECTIVE	PROGRAM	PROGRAM STRATEGIC OBJECTIVE	PROJECT REF	REVISED PROJECT REF	PROJECT	SUB-PROJECT REF.	REVISED 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
<b>To grow the economy by an average of 2% annually, as reflected in GDP-R targets of 2027: R36 926 billion and a positive trade balance. And 2030: R40 769 billion and a positive trade balance</b>	Tourism Development	Develop an inclusive and diverse tourist destination while addressing it's competitiveness	2.1	2.1	Nodal Development	2.1.1	2.1.1	Nodal development and support for Umdoni	Tourism Development Manager	Active implementation of the development programs for Umdoni projects identified	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	50%	R180 132	10%	20%	30%	50%	Quarterly Nodal Programme report on Umdoni projects
						2.1.2	2.1.2	Nodal development and support for Umuziwabantu	Tourism Development Manager	Active implementation of the development programs for Umuziwabantu projects identified	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	50%	R169 348	10%	20%	30%	50%	Quarterly Nodal Programme report on Umuziwabantu projects
						2.1.3	2.1.3.1	Nodal development and support in Ray Nkonyeni	Tourism Development Manager	Active implementation of the development programs for KwaXolo Caves	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	60%	R43 045	10%	25%	40%	60%	Quarterly Nodal Programme report on KwaXolo Cave Project
						2.1.4	2.1.3.2			Active implementation of the development programmes KwaNzimakwe MultiTrails	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	60%	R160 000	10%	25%	40%	60%	Quarterly Nodal Programme report on KwaNzimakwe project
						2.1.5	2.1.3.3			Active implementation of the development programmes Nyandezulu Waterfall	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	50%	R75 000	10%	20%	30%	50%	Quarterly Nodal Programme report on Nyandezulu Waterfall project
						2.1.6	2.1.3.4			Active implementation of the development programme for Gamalakhe Township	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	50%	R107 616	N/A	10%	30%	50%	Quarterly Nodal Programme report on Gamalakhe project
						2.1.7	2.1.4.1	Nodal development and support for Umzambe	Tourism Development Manager	Active implementation of the development programmes developed for the Umzambe River Trails	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	60%	R62 100	10%	25%	40%	60%	Quarterly Nodal Programme report on Umzambe River Trails project
						2.1.8	2.1.4.2			Active implementation of the development programmes Ntelezi Msani Culture & Heritage Centre	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	60%	R5 000	10%	20%	30%	50%	Quarterly Nodal Programme report Ntelezi Msani Culture & Heritage centre
						2.1.9	2.1.5	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 Drives Out Routes	Number of Great Drives Out Routes Reviewed	6	R105 000	1	2	2	1	Report of the GDO Route which has been reviewed
	Catalytic Projects	To facilitate and support the development of new existing catalytic projects in order to encourage Investment and Job Creation	2.2	2.2	Nodal Development	2.2.1	2.2.1.2	Nodal development and support for Catalytic projects (SATEC)	Investment & Development Manager	To monitor the implementation of the Municipal Automotive programs (SATEC)	Reports on the implementation of the program	Number	4	R5 000	To be removed				Quarterly Report on the Implementation of the SATEC program
						2.2.1.3	Nodal development and support for Catalytic projects (NSF)	Investment & Development Manager	Oversee the implementation of the NSF capacity building programs	Reports on the progress of the NSF capacity building programs	Number	4	R39 949 088	1	1	1	1	Quarterly Report on the Implementation of the NSF Capacity building programs	
						2.2.2	2.2.2	Nodal development and support for Catalytic projects in Ray Nkonyeni	Investment & Development Manager	To facilitate engagements with relevant stakeholders eg: Relpayers / RNM and others to resolve redtape challenges which have blocked the progress of the development	Reports of the engagements with relevant stakeholders to unblock challenges	Quarterly Progress report	4	R120 000	1	1	1	1	Quarterly progress report on the engagements undertaken
						2.2.3	2.2.3			To facilitate the signing of the lease for the Hibberdene Mixed Use project, by 31 December 2023.	Reports on the progress on the conclusion of the lease for the project by 31 December 2023.	Quarterly Progress report	2	R2 000	1	1	N/A	N/A	Quarterly progress report on the engagements undertaken
										To facilitate the finalisation of Phase 2 of the KwaXolo project	Close-out report of the Phase 3 Development of KwaXolo Caves by date	Close out report by date	20 September 2023.	R0	20 September 2023.	N/A	N/A	N/A	Closeout report on Phase 2 of the KwaXolo project by date
										To monitor the renovation at the KwaXolo Caves project by participating in the Provincial Task Team meetings	Reports on the progress of the renovations being undertaken at the KwaXolo Caves Project	Number	2	R0	1	1	1	1	Reports submitted on the renovations undertaken at KwaXolo Caves by the Manager.
						2.2.4	2.2.4.1	Nodal development and support for Catalytic projects in Umzambe	Investment & Development Manager	To monitor the activities and engagements on phase 2, of Umzambe River Trails project	To review and identify opportunities for the Umzambe River Trails project	Quarterly report	4	R20 000	1	1	1	1	Quarterly report by the Manager on the project
						2.2.4.3	Investment & Development Manager			To facilitate the development of a bankable proposal for Phase 2 of Umzambe River Trail	To package and present the URT Lodge investment opportunity to potential investors	Number of potential investors approached	4	R80 000	1	1	1	1	Report on the presentation done with the potential investor.
						2.2.4.4	Investment & Development Manager			To facilitate engagements with key stakeholders with vested interest at the identified Lodge site. (E.g: Umgeni / Msinsi Holdings, Amakhosi, LM)	Number of engagements facilitated with key stakeholders	Quarterly report	4	R130 000	1	1	1	1	Quarterly report on the engagements facilitated with the key stakeholders
						2.2.5	2.2.5.1	Nodal development and support for Catalytic projects in Umdoni	Investment & Development Manager	To ensure the submission of the Environmental Impact Assessment (EIA) application for the Ifafa Industrial Park project	Finalised Environmental Impact Assessment (EIA), by date	15 June 2024.	15 June 2024.	R350 000	N/A	N/A	N/A	15 June 2024.	Finalised EIA received by date
2.2.5.2	Investment & Development Manager	To facilitate and monitor the zoning (Act 70 of 70) of the Ifafa Property	Quarterly reports on the Re-Zoning application	Quarterly Progress report	4	R100 000	1			1	1	1	Quarterly report by the Manager on the project						
SECTOR DEVELOPMENT	To enable and facilitate investment in identified sectors	-	-	2.3	Growth sector support	2.3.1.1	Investment Attraction	Investment & Development Manager	Direct engagements with potential investors and key stakeholders about the identified growth sectors.	Number of district engagements with business bodies to encourage investment into the District. EG: Cape Town Chamber of Commerce / Rotary	NUMBER	2	R178 000	1	1	1	1	Report on the engagements undertaken by the Manager	
						2.3.2.1	Investment & Development Manager	To facilitate the development of a bankable proposal for Investment opportunities identified through the Eastern Seaboard	Quarterly report on the progress of the zoning of the land that has been identified for the Renewable Energy projects, with at least ONE site approved	Number	4	Operational	1	1	1	1	Quarterly report on the progress for Renewable Energy projects		
						2.3.2.2	Investment & Development Manager		Quarterly report on the progress of the projects identified, with at least ONE investor secured for each: - Manufacturing - Property Development - Marine - Agriculture - Tourism	Number	4	R354 275.00	1	1	1	1	Quarterly report on the progress on projects for the sectors identified		
						2.3.3	Investment & Development Manager	To showcase the diverse investment opportunities available on the KZN South Coast	Investment Conference	Date	15 June 2024.	R350 000					15 June 2024.	Closeout report on the Investment Conference hosted by SCTIE by date	

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

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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	2.4	Access to Information	2.3.2	2.4.1.2	Business Information & Intervention Support	Tourism Development Manager	To assist SMMEs and Businesses requiring support	Continuous engagement with SMME's and Business on available funding and training programs for support	Number of quarterly reports on the businesses assisted	4	R250 000	1	1	1	1	Quarterly Implementation reports submitted to the CEO	
					2.3.3	2.4.2.1	One-Stop Shop	Investment & Development 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	15 December 2023.	R350 000	N/A	15 December 2023.	N/A	N/A	Report submitted to the Board on the One-Stop-Shop established.	
						2.4.2.2		Investment & Development Manager	Management of the One-Stop Shop and ensure that potential investors receive support to finalise the investment into the District	Engagements with potential investors, to provide support on matters related to requirements or challenges related to investment, with the aim to secure at least R50 million investment for the year.	Number of quarterly reports on the businesses assisted	4	Operational	1	1	1	1	Quarterly reports submitted	
					2.3.4	2.4.3.1	Business Process Outsourcing Assistance	Investment & Development Manager	To assist SMMEs and Businesses requiring support	To assist businesses and working closely with the Business Process Enabling SA	Number	4	R50 000	1	1	1	1	Quarterly reports submitted	
						2.4.4.1	Buy Local Initiative	Investment & Development Manager	To encourage businesses to participate in the Buy Local campaign.	Number of Local Businesses who have joined the Buy Local initiative	Number	24	R180 000	6	6	6	6	Number of Local Businesses registered to participate in the Buy Local initiative forms submitted.	
						2.3.4	2.4.5.1	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	R209 000	1	1	1	1	Quarterly report on the support provided to the Association Members
						2.3.5	2.4.5.2		Tourism Development Manager	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	R126 200	2	3	2	3	Report and evidence on the number of platforms provided
						2.3.6	2.4.5.3		Tourism Development Manager	To assist the Agricultural products to widen and diversify their business scope to include Tourism	Integrate agricultural products into Tourism	Number	2	R105 000	1	N/A	N/A	1	Report on the Integration of Agricultural Product integrated into the Tourism sector submitted
						2.3.7	2.4.6.1	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	R100 000	1	NA	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	2.5	Job Opportunities for Unemployed	2.4.1	2.5.1	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	Number	2	R150 000	N/A
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	2.6	Destination Infrastructure	2.5.1	2.6.1.1	Destination Appeal	Investment & Development Manager	To motivate for the availability and maintenance of infrastructure	Quarterly Progress Report tabled at Board.	Number	4	R3 000	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	2.6.2.1		Investment & Development Manager	To drive the importance of signage installation and maintenance on routes and beaches	Quarterly Progress Report tabled at Board.	Number	4	R3 000		1	1	1	Quarterly reports submitted	

**STRATEGIC OBJECTIVE: DESTINATION MANGEMENT : KEY PERFORMANCE AREA 3: RESEARCH**

USCT PROGRAM REF	PROGRAM	PROGRAM STRATEGIC OBJECTIVE	USCT PROJECT REF	PROJECT	SUB-PROJECT REF.	SUB-PROJECT	OWNER	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE/PERFORMANCE MEASURE	ANNUAL PERFORMANCE TARGET	ADJUSTED BUDGET	TARGET: Q1	TARGET: Q2	TARGET: Q3	TARGET: Q4	PORTFOLIO OF EVIDENCE
3	Market Research	Collect and utilise credible data for strategic usage towards the achievement of business objectives	3.1	Data collection and analysis	3.1.1.1	RELATED ECONOMIC INTELLIGENCE - Research	Tourism Marketing Manager	Obtaining KZN South Coast Data with regards to Seasonal footprint	Research findings	Number of reports	4	R80 000	1	1	1	1	Quarterly Seasonal Research Report
					3.1.2.1		Investment & Development Manager	Obtaining KZN South Coast Data with regards to the Economy of the District	Research findings	Number of reports		R200 000		1		1	Economy of the District report
					3.1.3.1	The Entity Product Database	Tourism Marketing Manager	To maintain a Tourism Product Database for the UGU District (Members & Non-Members)	Tourism Product Database Maintained	Database Maintained by date	15 June 2024.	Operational	N/A	N/A	N/A	15 June 2024.	Delivery and Date of Delivery.
					3.1.4.1		Investment & Development Manager	Create a database of potential Investors	Number of potential Investors on the Database	100 Potential investors on the Database	Operational	30	20	30	20	Database of potential investors created	
					3.1.5.1	Target Market Identification	Tourism Marketing Manager	To identify the KZN South Coast Target Market	Research report on the KZN South Coast Target Market	Completed Research Report by date	20 March 2024.	R50 000	N/A	N/A	20 March 2024.	NA	Delivery and Date of Delivery.

STRATEGIC OBJECTIVE: DESTINATION MANGEMENT : KEY PERFORMANCE AREA 4: STAKEHOLDER RELATIONS

PROGRAM	PROGRAM STRATEGIC OBJECTIVE	PROJECT REF	PROJECT	PROJECT OBJECTIVE	SUB-PROJECT REF.	REVISED SUB-PROJECT REF.	SUB-PROJECT	Owner	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE/PERFORMANCE	Adjusted Performance Target	ANNUAL BUDGET	TARGET: Q1	TARGET: Q2	TARGET: Q3	TARGET: Q4	PORTFOLIO OF EVIDENCE
Stakeholder Relations	Develop and maintain relations with key stakeholders in the public and private sector to ensure effective implementation of programs	4.1	Membership	To encourage Tourism businesses to be Compliant in terms of the EDTEA legislative requirements	4.1.1	4.1.1	Grow Membership Base	Tourism Marketing Manager	To encourage compliance with legislation, and grow membership base	To increase the paid Membership base	Number	100	Operational	20	60	10	10	Report on the number of fully paid up Members submitted
		4.2	Business Relations	To strengthen relations with Area Committees, Amakhosi, Ratepayers Association and Business Associations/Chambers to ensure	4.2.1	4.2.1	Area Committee meetings	Tourism Development Manager	To ensure that the Area Committees are aware and contribute to the programs of the Entity	Quarterly report on Area Committee and Amakhosi engagements undertaken	Number	4	Operational	1	1	1	1	Report on the progress on the improved relations and awareness on the tourism product with the community
					4.2.2	4.2.2	Ratepayer Association Participation	Project Manager	To ensure that the Ratepayers Associations are aware and contribute to the programs of the Entity where applicable	Quarterly report on Ratepayer Association engagements undertaken	Number	4	Operational	1	1	1	1	Report on the quarterly engagements with the Ratepayer Association submitted
					4.2.3	4.2.3	Business Associations / Chamber meetings	Investment Marketing Manager	To ensure that Business Associations / Chambers are aware and contribute to the programs of the Entity	Report on Business Associations and Chambers engagements undertaken	Number	2	Operational	N/A	1	N/A	1	Report on the Business Association / Chamber engagement undertaken and submitted
					4.2.4	4.2.4	Meetings with Area Committee Chairpersons	All Managers	To host at least one meeting per quarter with area committee chairpersons.	One meeting per quarter.	Meeting per quarter	4	Operational	1	1	1	1	Minutes of meeting and Attendance Register
		4.3	Relationship building	To strengthen relations and create awareness about the work of the Entity	4.3.1	4.3.1	Road Shows	All Managers	Host destination / local stakeholder networking, information, development and information platforms. (Area Road Shows)	To host a minimum of Road Shows	Number	2	R120 000	N/A	1	N/A	1	Report on the Stakeholder Road Show undertaken submitted
				To strengthen relations and create awareness about the work of the Entity	4.3.2	4.3.2	Road Shows	Investment & Development Manager	Host district wide road shows creating awareness on the "Buy Local" campaign	To host a minimum of Road Shows	Number	2	R60 000	N/A	N/A	1	1	Report on the Buy Local campaign Road Show undertaken submitted
		4.4	Government relations	To participate in stakeholder information and development platforms.	4.4	4.4.1	Government departments	All Managers	To participate in provincial and national stakeholder development and information platforms.	To participate in minimum of platforms.	Number	4	Operational	1	1	1	1	Attendance Registers / Participation summary (Agenda & Presentation when applicable)
		4.5	Shareholder Relations	To enable shareholder good governance through effective and efficient decision-making, oversight and reporting.	4.5	4.5.1	Attendance of Municipal and IGR Platforms.	All Managers	To attend Municipal and IGR Platforms/Meetings.	Council Meetings & IGR Meetings attended	Number Attended	32	Operational	8	8	8	8	Attendance registers

**STRATEGIC OBJECTIVE : DESTINATION MANAGEMENT : KEY PERFORMANCE AREA 5: FINANCE & ADMINISTRATION**

PROGRAM REF	PROGRAM	PROGRAM STRATEGIC OBJECTIVE	PROJECT REF	PROJECT	PROJECT OBJECTIVE	SUB-PROJECT REF.	REVISED SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL Budget	Quarter 1 Reporting	Quarter 2 Reporting	Quarter 3 Reporting	Q4: TARGET	PORTFOLIO OF EVIDENCE									
													TARGET: Q1	TARGET: Q2	TARGET: Q3											
5	Finance & Administration	To ensure that the Entity's administration is characterised by good financial management, good governance and compliance as well as adequate / required staff in order to achieve the intended outcomes according to plans	5.1	Performance Management	To develop and adopt credible strategic and operational plans timeously aligned to government's planning cycle and prescripts.	5.1.1	5.1.1	Strategic Plan review	Reviewed Strategic Plan approved by Board by date	Date of Strategic Plan Approval	30 April 2024.	Operational	N/A	N/A	N/A	30 April 2024.	Board Resolution of Approval									
						5.1.2	5.1.2	Annual Performance Plan	Annual Performance Plan approved by Board by date	Date of Operational Plan Approval	31-May-24	Operational	N/A	N/A	N/A	31 May 2024.	Board Resolution of Approval									
						5.1.3	5.1.3	Performance Management	90% Targets/Annual KPI: Outputs Achieved	Planned KPI Outputs % Achieved.	90%	Operational	90%	90%	90%	90%	Audited Annual Performance Report									
						5.1.4	5.1.3.2		Annual Report for SCTIE adopted by Board 31 December	Date of Annual Report Adoption	31 December 2023.	Operational	N/A	31. December 2023.	N/A	0	Board Resolution of Adoption, submission to the Ugu District Municipality									
						5.1.5	5.1.3.3		Mid-Year Performance Report adopted and submitted to the Ugu District Municipality by 20 January	Date of Mid-Year Report Adoption	20 January 2024.	Operational	N/A	N/A	20 January 2024.	0	Board Resolution of Adoption, submission to the Ugu District Municipality									
						5.1.6	5.1.3.4		Quarterly Performance Review reports submitted to Ugu District by the 5th of the New Quarter	Number of reports	4	Operational	1	1	1	1	Evidence of Submission to Ugu District Municipality									
			5.2	Governance	To ensure good governance through statutory compliance and policy framework		Governance	To ensure good governance through statutory compliance and policy framework	5.2.1	5.2.1	Risk Management and Fraud Prevention	Completed Risk Register and Fraud Prevention Plan by 31 October	Date	31-Oct-23	Operational	N/A	31 October 2023.	N/A	0	Risk Register and Fraud Risk Register submitted to the CEO by date						
									5.2.2	5.2.2.1	Annual Audit Plan	Annual Audit Plan approved by 31 October	Date	31-Oct-23	Operational	N/A	31 October 2023.	N/A	0	Board Resolution of Adoption						
									5.2.3	5.2.2.2		Number of Quarterly Audit Committee sittings.	Number per quarter	4	R185 704	1	1	1	1	Audit Committee Minutes						
									5.2.4	5.2.2.3		80 % of audit queries resolved per quarter.	Percentage of Resolved Audit Queries per quarter	80%	Operational	80%	80%	80%	80%	Quarterly Corrective Action Summation / Internal Audit Reports						
									5.2.5	5.2.2.4		100% Annual Audit Plan Implementation	Percentage of Plan Implemented	100%	Operational	100%	100%	100%	100%	Audit Committee Minutes						
									5.2.7	5.2.3.1		Auditor-General Management Report: USCDA	Auditor-General Management Report and Audit Finding: SCTIE	AG Report Opinion	Unqualified Audit	R700 000	N/A	Unqualified Audit Opinion	NA	-	AG Management Report Duly Signed off and Tabled.					
									5.2.8	5.2.4.1	Statutory Compliance	100% Statutory compliance for Board meetings	Percentage Compliance	100%	Operational	100%	100%	100%	100%	100%	Board Minutes.					
									5.2.9	5.2.4.2		CIPC updated with regards to Board of Directors appointments and terminations		100%	Operational	100%	100%	100%	100%	100%	Confirmation of changes effected to CoR 39.					
									5.2.10	5.2.4.3		Completion of Annual Return and AFS submission to CIPC		30 April 2024.	Operational	N/A	N/A	N/A	30 April 2024.	Confirmation of submission to CIPC						
									5.2.11	5.2.4.4		AGM with the Parent by date		30 June 2024.	Operational	N/A	N/A	N/A	30 June 2024.	Agenda and Attendance Register for the AGM held, with Minutes from previous meeting held.						
									5.2.12	5.2.4.5		Reviewed and updated Operational Policies Approved by date		31 May 2024.	Operational	N/A	N/A	N/A	31 May 2024.	Resolution by the Board by date						
									3	Finance		To ensure good budgeting, financial management according to legislation		Finance	To ensure good budgeting, financial management according to legislation	5.3.1	5.3.1.1	Budget Planning	Budget Related Policies approved by date	By date	31 May 2024.	Operational	N/A	N/A	N/A	31 May 2024.
									5.3.2		5.3.1.2					S88: Mid Year Budget & Performance assessment report approved by date	By date		20 January 2024.	Operational	N/A	N/A	20 January 2024.	-	Board resolution for the approval of the S88 Mid Year Performance assessment report, and submitted to Ugu	
									5.3.4		5.3.1.3					First draft budget submitted to Ugu District Municipality 150 days before the start of the financial year	By Date		31 January 2024.	Operational	N/A	N/A	31 January 2024.	-	Evidence of first Draft Budget tabled, and Submission to Ugu DM.	



**STRATEGIC OBJECTIVE : DESTINATION MANAGEMENT : KEY PERFORMANCE AREA 5: FINANCE & ADMINISTRATION**

				UNIT OF MEASURE		Quarter 1 Reporting	Quarter 2 Reporting	Quarter 3 Reporting	Q4: TARGET	PORTFOLIO OF EVIDENCE	
5.3.5	5.3.1.4		Revised draft budget submitted to Ugu, 100 days before the start of the financial year	By date	23-Mar-24	Operational	N/A	N/A	23 March 2024.	-	Evidence of first Draft Budget tabled, and Submission to Ugu DM.
5.3.6	5.3.1.5		Annual Budget approved by the Board 30 days before the start of the financial year	By Date	31 May 2024.	Operational	N/A	N/A	N/A	31 May 2024.	Board Resolution of Approval of Draft Budget & submission to
5.3.7	5.3.2.1	Financial In-Year Reporting	12 Monthly Reports compiled and submitted by deadline.	Number of Reports by deadline.	12	Operational	3	3	3	3	Reports with submission dates.
5.3.8	5.3.3.1	Annual Financial Statements	Draft AFS of USCT and SCTIE submitted to AG by date	Draft AFS submitted to AG by Date	31 August 2023..	Operational	31 August 2023.	N/A	N/A	-	Draft AFS submitted to AG with acknowledgement of
5.3.10	5.3.3.2		Adopted Annual Financial Statements of-USCT and SCTIE adopted by the Boards by date	Adopted AFS by date	31 December 2023.	Operational	N/A	31 December 2023.	N/A	-	Board Resolution of AFS Adoption.
5.3.11	5.3.4.1	Operational Expenditure	80% operational expenditure to plan.	% operational expenditure to plan.	80%	R2 391 159.17	80%	80%	80%	80%	Quarterly Reports.
5.3.12	5.3.4.2		Staff Salaries paid monthly by 25th.	12 x Salary Payments by date	25 th Monthly	R8 385 534	3x Monthly Payment by 25th	3x Monthly Payment by 25th	3x Monthly Payment by 25th	3x Monthly Payment by 25th	Salary Reports by date
5.3.13	5.3.4.3		Board Fees paid monthly by 25th.	12 x Payments by date	25 th Monthly	R641 700	3x Monthly Payment by 25th	3x Monthly Payment by 25th	3x Monthly Payment by 25th	3x Monthly Payment by 25th	Salary Reports by date
5.3.14	5.3.5.1	Capital Expenditure	% capital expenditure to plan.	% capital expenditure to plan.	50%	R1 105 000	50%	50%	50%	50%	Quarterly Reports.
5.3.15	5.3.6.1	Fruitless & Wasteful Expenditure	Less than 1% Fruitless and Wasteful expenditure	Budget % spend fruitless and wasteful expenditure	Less than 1%	Operational	<1%	<1%	<1%	<1%	Board Reports and Minutes, and Register.
5.3.16	5.3.7.1	Unauthorised Expenditure	Less than 1% unauthorised expenditure	Budget % spend unauthorised expenditure	Less than 1%	Operational	<1%	<1%	<1%	<1%	Board Reports and Minutes, and Register.
5.3.17	5.3.8.1	Grant Funding	% of Municipal Grant revenue collected as per the funding model	% of Municipal Grant funding collected	100%	R32 180 279	100%	100%	100%	100%	Quarterly reports on the grant funding received
	5.3.9.1	Grant Funding	80% of the grant funding recieved from other sources (NSF)	% received per plan	80%	R38 046 750	80%	80%	80%	80%	Quarterly reports on the grant funding received
5.3.18	5.3.10.1	Received Revenue to Plan	90% revenue received as per Annual Revenue Budget	% revenue received to plan.	90%	R620 209	30%	70%	80%	90%	Quarterly Reports
5.3.19	5.3.11.1	Revenue Generation	To raise own revenue or support funding through various avenues to reach a 30/70 split in relation to grant funding from participating municipalities, over a five (5) year period	Revenue generated or support received	R500 000.00	R2 551 905	N/A	N/A	N/A	5%	Report submitted to the CEO on the revenue and or support generated as a percentage of the Annual Grant budget
5.3.20	5.3.12	Annual Procurement Plan	100% SCM implementation to plan	% to plan implementation	100%	Operational	100%	100%	100%	100%	Quarterly Reports
5.3.22	5.3.13	BBBEE Reporting	100% compliant implementation	% Compliance	100%	Operational	100%	100%	100%	100%	Quarterly Reports
5.3.23	5.3.14	Asset Register	100% compliant Asset Register implementation	% Compliance	100%	Operational	100%	100%	100%	100%	Quarterly Reports
5.3.24	5.3.15.1	Cash Coverage Ratio	3 months cash coverage ratio	3 months cash coverage ratio	3 months	Operational	3 months	3 months	3 months	3 months	Quarterly report on Cash Coverage
5.3.25	5.3.15.2	Current Ratio	Current ratio of 2:1	Current ratio 2:1	Current ratio 2:1	Operational	2:1	2:1	2:1	2:1	Quarterly Current ratio calculation
5.3.26	5.3.15.3	Creditors payments	Creditors paid: 30 days	Creditors paid: 30 days	30 days	Operational	30 days	30 days	30 days	30 days	Quarterly report on Creditors paid

STRATEGIC OBJECTIVE : DESTINATION MANAGEMENT : KEY PERFORMANCE AREA 5: FINANCE & ADMINISTRATION																	
									UNIT OF MEASURE			Quarter 1 Reporting	Quarter 2 Reporting	Quarter 3 Reporting	Q4: TARGET	PORTFOLIO OF EVIDENCE	
					5.3.27	5.3.15.4	<b>Total Employment costs as a % of total operating costs</b>	Employment costs as a percentage to total operating costs	Employment Cost : Total operating costs	25% - 40%	Operational	25% - 40%	25% - 40%	25% - 40%	25% - 40%	Quarterly Employee Costs : Total operating expenditure report	
			5.4	<b>Corporate Service &amp; HR</b>	To ensure HR matters are compliant and enable core functions to be performed.	5.4.1	5.4.1	<b>Staffing</b>	100% posts in structure filled.	% filled posts in structure	100%	Operational	100%	100%	100%	100%	Quarterly Reports
						5.4.2	5.4.2	<b>Internships</b>	To facilitate tertiary student internships during the year	Number of internships facilitated	6	R106 080	NA	NA	N/A	6	Confirmation letter of appointment to Internship
						5.4.3	5.4.3	<b>Staff Development</b>	Plan Development by date	Date	30 December 2023.	R167 500.00	N/A	30 December 2023.	N/A	100%	Quarterly Reports
						5.4.4	5.4.4.1	<b>Staff Performance</b>	100% relevant staff with signed annual performance plans by date of 31 July	% staff with signed annual plans by 31 July	100%	Operational	100%	N/A	N/A	0	Duly Signed Annual Performance Plans
						5.4.5	5.4.4.2		Implementation Individual Performance Management Systems (IPMS)	% Implementation of IPMS	100%	Operational	N/A	100%	100%	100%	Quarterly Performance Reports
			5.5	<b>Entity Amalgamation</b>	Ensure that legal requirements are met with the closure of USCT and USCDA Companies	5.5.1	5.5.	<b>USCT / USCDA Amalgamation</b>	Ensure the two entities of USCT and SCDA are de-registered for relevant statutory and legislative profiles	Deregistration's and Closures by date	30 June 2024.	Operational	N/A	N/A	N/A	30 June 2024.	Report to the Boards of USCT and USCDA on the status of the final deregistration for the entities