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SOUTH COAST TOURISM & INVESTMENT ENTERPRISE

Quarter 3: Performance Report

March 2024

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South Coast Tourism & Investment Enterprise SOC (RF) • Company Registration Number: 2016/158 371/30 • Vat Number: 408 027 3974

Board of Directors

- Mr SC Dlomo (Board Chairperson) • Ms NV Masito (Deputy Chairperson) •
- Mr LG Yeni (Board Member) • Dr KH Godlwana (Board Member) • Mr HTH Sabela (Board Member) •



Contents

| | |
|--|----|
| 1. Executive Summary | 5 |
| 1.1. Performance scorecard: Quarter 3 and Year-to-Date 2024..... | 5 |
| 1.1.1. Destination Marketing..... | 8 |
| 1.1.1.1. Tourism : Quarter Q3 Theme – “Breakaway” | 8 |
| 1.1.1.2. Investment: Quarter 3 Theme – “Uncover Potential” | 10 |
| 1.1.2. Investment and Development Projects | 12 |
| 1.1.2.1. Catalytic Projects..... | 12 |
| 1.1.2.2. Tourism Development | 12 |
| 1.1.2.3. Funding Applications | 13 |
| 1.1.3. Stakeholder Relations..... | 13 |
| 1.1.4. Research..... | 14 |
| 1.1.5. Finance | 14 |
| 1.1.5.1. Income Statement : 31 March 2024 | 15 |
| 1.1.5.2. Balance Sheet as at 31 March 2024 | 16 |
| 1.1.6. Human Resources | 17 |
| 1.1.6.1. Change to the Payroll System | 17 |
| 1.1.6.2. Current vacancies:..... | 17 |
| 1.1.7. Conclusion..... | 18 |
| 2. Marketing & Communications: | 19 |
| 2.1. Tourism | 19 |
| 2.1.1. Press Releases: | 19 |
| 2.1.2. Niche Marketing..... | 20 |
| 2.1.3. Packaging..... | 21 |
| 2.1.4. Tourism Trade Shows and Exhibitions | 21 |
| 2.1.5. Brand Activations..... | 21 |
| 2.1.6. Thought Leader..... | 22 |
| 2.1.7. Tourism Media Fam Trip | 22 |
| 2.1.8. Event support | 23 |
| 2.1.9. Promotional material and Marketing Collateral | 24 |
| 2.2. Investment | 25 |
| 2.2.1. Press Releases: | 25 |
| 2.2.2. Niche Marketing..... | 26 |
| 2.2.3. Port Shepstone Business Hub | 26 |
| 2.2.4. Investment Trade & Media Fam Trip | 26 |
| 2.2.5. Investment Quarterly Newsletter | 27 |

| | | |
|----------|--|----|
| 2.2.6. | High Quality Marketing Video Footage..... | 27 |
| 2.3. | Digital Marketing..... | 27 |
| 2.3.1. | Website– www.visitkznsouthcoast.co.za..... | 27 |
| 2.3.2. | Mobile APP – Explore KZN South Coast | 28 |
| 2.3.3. | Social Media..... | 31 |
| 2.3.4. | Invest Website Google Analytics..... | 38 |
| 3. | Projects and Development | 40 |
| 3.1. | Catalytic Projects | 40 |
| 3.1.1. | John Mason Park..... | 40 |
| 3.1.2. | Ifafa Industrial Park | 41 |
| 3.1.3. | Umzumbe River Trail | 42 |
| 3.1.4. | Hibberdene Mixed Use | 42 |
| 3.1.5. | “Low Hanging Fruit” | 43 |
| 3.1.5.1. | Buy Local Campaign | 43 |
| 3.1.5.2. | One Stop Shop Office Services..... | 43 |
| 3.1.6. | Wish List | 47 |
| 3.1.7. | Collaborations..... | 47 |
| 3.1.7.1. | Ugu Association of Business | 47 |
| 3.1.7.2. | Prodicel Academy..... | 47 |
| 3.1.8. | Funding Applications | 48 |
| 3.1.8.1. | EDTEA Catalytic Development..... | 48 |
| 3.1.9. | Tenders | 50 |
| 3.1.9.1. | National Skills Fund Tender | 50 |
| 3.2. | Development..... | 51 |
| 3.2.1. | Tourism Products..... | 51 |
| 3.2.1.1. | Emalangeneni Experience..... | 51 |
| 3.2.1.2. | KwaXolo Caves Adventures and KwaNzimakwe Experience | 52 |
| 3.2.1.3. | KwaNdwalane Adventure Experience..... | 52 |
| 3.2.2. | SMME Training & Support | 53 |
| 3.2.2.1. | Ntelezi Msani Heritage Centre – Signage | 53 |
| 3.2.2.2. | Umuziwabantu | 54 |
| 3.2.2.3. | Umzumbe River Trail | 54 |
| 3.2.2.4. | Tour Operators’ Skills Development Programme..... | 55 |
| 3.2.2.5. | Tourism Research Seminar by the National Department of Tourism (NDT) | 55 |
| 3.2.2.6. | Tourism Grading Applications..... | 56 |
| 3.2.2.7. | Domestic Market Access Support Programme – Africa’s Travel Indaba | 56 |

| | | |
|-----------|--|----|
| 3.2.2.8. | National Arts Council 2024 Project Funding Applications | 57 |
| 3.2.2.9. | Liquor Licence Application Workshop..... | 57 |
| 3.2.2.10. | Support to Crafters | 57 |
| 3.2.3. | Youth Programmes..... | 58 |
| 3.2.3.1. | Hospitality Youth Programme | 58 |
| 3.2.3.2. | Basic Quality Verification Programme | 58 |
| 3.2.3.3. | Youth Development - Tolomane Mnyayiza Youth Development Centre..... | 59 |
| 4. | Stakeholder Relationship Management..... | 60 |
| 4.1. | Quarter 3 participation..... | 60 |
| 4.1.1. | The Board | 60 |
| 4.1.2. | Entity Committees | 60 |
| 4.1.3. | Parent Municipality | 60 |
| 4.1.4. | Local Municipalities | 60 |
| 4.1.5. | Other Stakeholders or projects | 60 |
| 4.2. | Quarter 4 planning..... | 61 |
| 4.2.1. | The Board | 61 |
| 4.2.2. | Entity Committees | 61 |
| 4.2.3. | Parent Municipality | 61 |
| 4.2.4. | Local Municipalities..... | 62 |
| 4.2.5. | Other Stakeholders or projects..... | 62 |
| 5. | Annual Performance Scorecard – Quarter 3 and Year to date 2024 | 64 |
| 6. | Quarter 4 : Focusing on: | 65 |
| 6.1. | Marketing: | 65 |
| 6.1.1. | Theme – Tourism..... | 65 |
| 6.1.1.1. | Southern Explorer Route Guide :..... | 65 |
| 6.1.2. | Investment Marketing..... | 67 |
| 6.1.3. | Shows | 67 |
| 6.1.3.1. | World Travel Market | 67 |
| 6.1.3.2. | Africa’s Travel Indaba | 68 |
| 6.1.3.3. | Tourism Stakeholder Training Workshop..... | 69 |
| 6.1.3.4. | Sardine Festival 2024..... | 69 |
| 6.2. | Investment & Development..... | 72 |
| 6.2.1. | Catalytic Projects | 72 |
| 6.2.2. | Tourism Development | 72 |
| 7. | Addendums to the Report..... | 74 |
| 7.1.1. | CEO – Outgoing | 74 |

| | | |
|----------|---|----|
| 7.1.2. | Handover Report | 74 |
| 7.1.3. | Stakeholder Matrix..... | 74 |
| 7.2. | Provincial Tourism Investment Committee (PTIC) | 74 |
| 7.2.1. | Terms of Reference for the PTIC..... | 74 |
| 7.2.2. | Community Tourism Organisation Draft Strategy | 74 |
| 7.2.3. | Critical areas of Investment in KZN and Investment Facilitation support | 74 |
| 7.2.4. | Reflections on the Tourism Sector Performance for 2023 Festive Season | 74 |
| 7.3. | CoGTA..... | 74 |
| 7.3.1. | District Development Agency quarterly review report | 74 |
| 7.3.2. | Investment Promotion Workshop | 74 |
| 7.3.3. | TIKZN – DDA presentation | 74 |
| 7.4. | Investment Handover Report..... | 74 |
| 7.4.1. | Project Site Visit : Annexure A | 74 |
| 7.4.1.1. | A1: Ifafa Valuation report (2016)..... | 74 |
| 7.4.1.2. | A2: Minutes 13.07.2022..... | 74 |

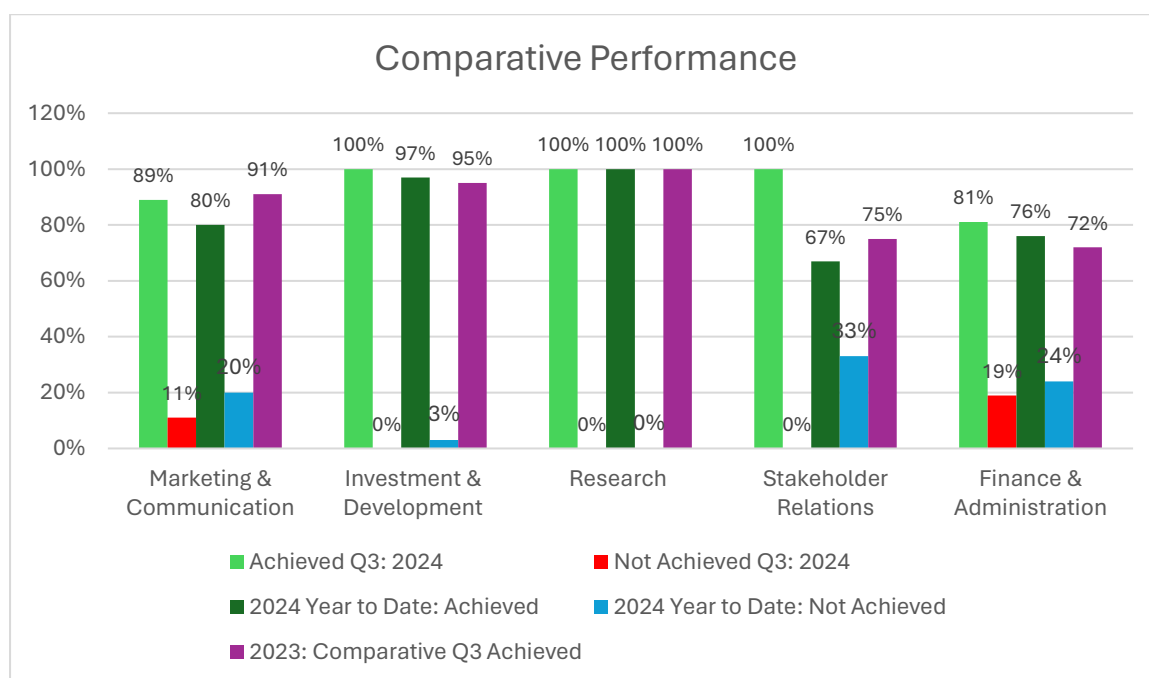
1. Executive Summary

The purpose of quarterly performance reporting is to enable management to report to the Board of Directors on the achievements for the third quarter of 2024. Additionally, it highlights areas where targets were either not achieved or may not be achieved during the year, which would hamper the service delivery of the entity. It provides accountability between the administration and the Board and oversight by the Board.

You will see in several of the Key Performance Indicators (KPI's) that targets have not been met, due to Insufficient Cash Flow. This matter was highlighted in the Mid-Term Performance Report presented in January 2024, which is due to the impact of the dire financial situation which our Parent Municipality continues to find itself in. Management have managed to find alternative and, in some instances, creative or alternative ways to achieve certain of the KPI's however, this does not necessarily mean that the impact of the KPI is achieved as intended. In areas where targets have not been met, these have been reported on as non-achievements.

1.1. Performance scorecard: Quarter 3 and Year-to-Date 2024

In terms of quarter 3 – 2024, SCTIE had 106 targets for the quarter of which we Achieved 90% (95/106) and did Not Achieved 10% (11/106). In terms of the year-to-date percentages, we have Achieved 83% and 17% Not Achieved.



The reasons for the non-achievements are all due to having no cash flow to implement the KPI's.

In terms of Marketing, the following are the KPI's which were not achieved:

| | | |
|--|--|--|
| <p>Tourism Marketing Manager</p> <p>&</p> <p>Investment Marketing Manager</p> | <p>To position the KZN South Coast as a Tourist and Investor friendly destination</p> | <p>The intention for this was to participate in Mall Activations in strategic centres to create awareness around the destination for Tourism & Investment.</p> |
| <p>Tourism Marketing Manager</p> | <p>To participate in Exhibitions & Shows: E.g.: SATSA, SACCI, Meetings Africa, TME, WTM Africa and Indaba, SATSA SPEED MARKETING during the year</p> | <p>The intention was to attend Meetings Africa. (26-28 February)</p> <p>Meetings Africa 2024 is a Business Events Trade Show, owned by South African Tourism, with the specific objective of creating a market access platform, for African Business Events Products. It serves as the primary platform to enable the growth of the business events industry on the continent and ultimately contributes towards its economic growth.</p> <p>Meetings Africa is a 2-day trade show with a dedicated Educational Day which is executed in conjunction with the key global, continental and national industry associations.</p> <p>Meetings Africa exists to provide a platform for exhibitors to showcase their offerings to International and local buyers, African associations and corporate planners. It is the most formidable platform on the continent for you to meet face-to-face with the most influential buyers in the world, and to be part of Africa's growth.</p> |
| <p>Investment Marketing Manager</p> | <p>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</p> | <p>The intention wa to attend the Buy Local Summit (25-26 March)</p> <p>The event, which is lauded for its ingenious threading together of manufacturers; buyers; government; policymakers, and business development agencies, will see about 200 local vendors from textiles; manufacturing; construction; healthcare; agriculture and several other sectors and expects to play host to about 2,000 visitors over the two-day period.</p> <p><i>"The 2024 Buy Local Summit and Expo will be Proudly South African's most powerful yet. In its ability to facilitate job creation opportunities in real-time, while also creating the possibilities that enable small, medium, and micro enterprises to develop themselves and their products, the Buy Local Summit</i></p> |

| | | |
|-------------------------------------|---|---|
| | | <p><i>and Expo has become a must-attend occasion. We take collective accountability to ensure the prosperity of South Africa and its business entrepreneurs – which cannot take place without a strong localisation effort by all of us. We look forward to receiving you as our guests at this 12th Summit and Expo,” says Chief Executive Officer of Proudly SA Eustace Mashimbye.</i></p> <p>Under the theme “localisation: an inclusive approach for all sectors of society to contribute to economic growth and job creation”, the summit underscores the necessity of local procurement in job creation and growth in South Africa.</p> |
| Tourism Marketing Manager | To showcase diverse destination tourism offerings on Collateral and promotional material | No promotional items were procured |
| Investment Marketing Manager | To showcase diverse destination investment offerings on Collateral and promotional material | No promotional items were procured. |

In terms of Finance and Administration the following are the KPI’s was not achieved:

| | | | | |
|----------------------------|---|---|----------------------------|--|
| Capital Expenditure | % capital expenditure to plan. | % capital expenditure to plan. Target: 50% | Spent 4% of Capital Budget | Insufficient funds available. Only day to day operational equipment has been purchased. |
| Grant Funding | % of Municipal Grant revenue collected as per the funding model | % of Municipal Grant funding collected Target 100% | 94% | <p>This is due to the unpaid grant of Umuziwabantu (R509 000) and RNM (R52 000) for 2024,</p> <p>We have yet to invoice Ugu from their 2024 grant as they still have the amount of R20 093 602 outstanding from 2023. RNM also owes R2 000 000 from 2023</p> |

| | | | | |
|---|---|---|-------------------|--|
| Annual Procurement Plan | 100% SCM implementation to plan | % to plan implementation Target 100% | 17% | With the non-payment of grant funding, SCTIE has not been able to procure as per the procurement plans. |
| Cash Coverage Ratio | 3 months cash coverage ratio | 3 months cash coverage ratio Target : 3 Months | Less than 1 month | With little to no grant funding being received, this target cannot be met. |
| Total Employment costs as a % of total operating costs | Employment costs as a percentage to total operating costs | Employment Cost : Total operating costs 25% - 40% | 58% | Due to the non-payment of grants, SCTIE is unable to procure as per the procurement plan for projects. Staff are funding alternative ways to deliver on the scorecard. |
| Staffing | 100% posts in structure filled. | % filled posts in structure Target 100% | 80% | Current vacancies: 1. CEO 2. Coordinator Investment Marketing 3. Coordinator : Projects |

1.1.1. Destination Marketing

Ahead of each quarter the internal marketing teams prepare a marketing brief for the PR and Ad agency. The brief is based on:

- Theme ideas for the quarter
- Suggested Platforms for marketing and advertising
- Suggested Digital Adverts for the quarter based on the approved theme.
- Guidance on each Sub Project and expectations for each quarter.

1.1.1.1. Tourism : Quarter Q3 Theme – “Breakaway”

This quarterly themed campaign **Breakaway** applied to Valentine’s Day messaging, as well as MICE and business tourism, and also leisure tourism in the build-up to the Easter holidays.

“Breakaway” implies a temporary escape from one's routine, providing an opportunity to unwind, recharge, and enjoy a change of scenery. The focus is on taking a break from the usual responsibilities and activities, allowing individuals or families to enjoy a brief respite and engage in activities that bring them joy and relaxation.

South coast attractions from agri-rural tourism to township tours and world class beaches were highlighted. There was a strong focus on the KZN South Coast being home to the highest number of Blue Flag Beaches in KZN.

Hashtags: #uncover #uncoverkznsouthcoast #uncoveradventure #kznsouthcoast

Target Audience: *Holiday makers, leisure travel, families, divers, anglers, adventure and nature lovers.*

- Pre-and-post covid stats: largely non-white, female, holidaymakers (paid accommodation).
- Age group 30 to 49 years old.
- Families and family groups.
- Some Visiting Families and Relatives (VFR) with an interest in paid accommodation.
- Beaches are the primary reason for visiting as well as adventure activities and nature.

Messaging of campaign focussed on **Breakaway** and **Uncover**.

Marketing Objectives Included:

- Position the destination as a **premier beach destination** with **abundant outdoor adventure experiences** both on land and in the water.
- Drive awareness about **beaches being open** with highest number of blue flag beaches in KZN.
- Expand the **geographical footprint** by profiling the tourism **experiences in rural communities**.
- **Increase the number of visitors** to the KZN South Coast and **increase the length of their stay**.
- Profile destination as an accessible, year-round destination with **great subtropical weather**.
- **Showcase** the **rich cultural and heritage** offerings.
- Position the KZN South Coast as a **value for money**, top **family destination**.

The following marketing elements were harnessed to maximise marketing efforts:

- **Social media**
- **Advertising** - digital adverts posted to SCTIE platforms.
- **Public Relations** –press releases included highlighting the Blue Flag Beaches, outdoor adventure, beaches, agri tourism, beaches, conference venues and golf. R7 253 695 worth of free exposure (not paid advertising, this was exposure from newsworthy press releases issued to key media nationally) that was generated across print, broadcast and online platforms.

Breakdown of Average Value Equivalent (AVE): R7 253 695

- ❖ **Print: R3 582 430.18**
- ❖ **Broadcast: R102 907.67**
- ❖ **Online: R3 578 421.30**

- **Fam Trips** – key media were invited to experience a the KwaNdwane Adventure Experience.
- **Research** – the seasonal summer holiday occupancy rates for the KZN South Coast were sourced from the Tourism KZN (TKZN) research and stats report for the 2023 festive season.
- **VIC Portal** – continued to be updated with fresh content, updated listings, events and other relevant tourism info.
- **App** – this has been updated and refined to include the most current content about attractions on the KZN South Coast.
- **Newsletter** – sent to 574 members and key stakeholders highlighting marketing developments and material and opened by 243.

1.1.1.2. Investment: Quarter 3 Theme – “Uncover Potential”

This quarterly themed campaign **Uncover Potential** applied to the creation of a resilient economy – now is the time to Buy Local and the launch and support of the One-Stop-Shop to potential investors.

Investment Marketing Objectives:

- Proactively position the KZN South Coast as an **appealing investment destination** with unlimited opportunities waiting to be uncovered.
- **Diversify and grow the economy of the district** through targeted, strategic investment.
- Proactively **identify, facilitate, package and market** investment opportunities.
- Provide a confidential service to **help investors establish and grow their businesses** in the region.

- Marketing and promotions to **stimulate demand**.
- Encourage support for local businesses with the **Buy Local campaign**.

The following marketing elements were harnessed to maximise marketing efforts:

- **Social media**
- **Advertising** - digital adverts posted to SCTIE platforms.
- **Public Relations** –press releases included highlighting the partnership with TIKZN on the Ugu District One Stop Shop launch and services, KZN South Coast manufacturers provide local supply of quality-made products, Spread the love locally this Valentines Day with homegrown gifts, Property development gets a welcome boost on the KZN South Coast, SCTIE continues to grow tourism investment potential on the KZN South Coast, 3 Reasons why the KZN South Coast is the destination for Renewable Energy Investment. R2 951 631.89 worth of free exposure (not paid advertising, this was exposure from newsworthy press releases issued to key media nationally) that was generated across print, broadcast and online platforms.

Breakdown of Average Value Equivalent (AVE): R2 951 631.89

- ❖ **Print: R1 380 664.09**
- ❖ **Online: R1 570 967.80**

- **Fam Trips** – key media were invited to participate in the One Stop Shop investor workshop on 30 January 2024
- **OSS Portal** – continued to be updated with fresh content, updated listings, events and other relevant tourism info.
- **Investor Newsletter** delivered to 573 subscribers and opened by 272.

Hashtags: #uncover #uncoverkznsouthcoast #uncoverpotential #kznsouthcoast

Investment Awareness Campaign: #BuyLocal

Investment Talking Points were:

- Catalytic projects
- Tourism sector
- Agribusiness
- Property development
- Port Shepstone business hub
- Renewable energy
- Manufacturing
- One Stop Shop
- Buy Local

1.1.2. Investment and Development Projects

1.1.2.1. Catalytic Projects

SCTIE Board of Directors undertook with management, a Project Site Visit on three of the five longstanding catalytic projects, on the 26 March 2024, these being: proposed Ifafa Industrial Park, Hibberdene Mixed Used Development and John Mason Park. The following table of resolutions has been formulated and are being present to the Board through specific items on the agenda on the 18 April. (Please refer to the Addendums at the end of the report for the information requested)

| No. | Project | Description | Responsible |
|-----|-----------------------|---|----------------------------|
| 1. | Ifafa Industrial Park | A need for a current assessment of the value of the land was identified. | Board Members & Management |
| 2. | Ifafa Industrial Park | A valuation report at the time of purchase of the farm was requested. | Investment Support Officer |
| 3. | Ifafa Industrial Park | Discussions on other possible uses of the land. | Board Members & Management |
| 4. | Ifafa Industrial Park | A copy of the public participation minutes to be shared with the board of directors. | Investment Support Officer |
| 5. | Ifafa Industrial Park | The board requested an asset register of the farm, at the time of purchase. | Investment Support Officer |
| 6. | Hibberdene Mixed-Use | The entity will continue facilitating this project. | Board Members & Management |
| 7. | Hibberdene Mixed-Use | Further investigation on the validity of appointment letters issued to developers, as per SCM Regulations | Board Members & Management |

1.1.2.2. Tourism Development

Tourism Development is mainly achieved through partnerships with other governmental departments and stakeholders. Further to this, officials are actively involved with the communities identifying new experiences which can be marketed, or opportunities which capitalised on and turned into businesses.

This quarter has seen the successful launch of the KwaNdwalene Adventure Experience which is split into two routes namely the Nyandezulu Experience and the Madakane Hiking Trail, which are inland from Shelly Beach and the Emalangeni Experience, near Pennington and are prime examples of nodal development in the tourism sector. The launch of the Madakane Hiking Trail in KwaNdwalene received extensive media attention for SCTIE and the product this quarter.

On an ongoing basis, Tourism Awareness in various aspects are done. This quarter, refresher sessions were held focusing on the homestays who participated in the homestay program which was undertaken in 2021 along with Tourism KwaZulu-Natal, Airbnb Africa Academy and Africa Ignite, for products in the KwaNzimakwe, KwaXolo and Nyandezulu homestays.

Other awareness sessions held were focussed on :

Umuziwabantu encouraging the inclusion on the Weza Hiking trail into packages, quality assurance, funding opportunities, and upcoming trade and consumer shows.

Umzumbe River Trails: Community Awareness on the progress of the trail development and to ensure the trail is looked after and maintained.

Tour Operator Skills Development Program: To transfer appropriate and tailored skills and knowledge to create and sustain jobs. This program should be finalised by May 2024. Other areas covered include:

- Employment contracts and labour compliance
- Accounts audit and management
- Tourism channel and Destination Management Company (DMC) job roles
- Reservations, quoting, booking and invoicing processes.
- Operations management and quality assurance
- Marketing in the tourism industry

An important part of nodal development and product support is signage. This quarter, we have managed to finalise the signage which will be installed on the N2 – Mthwalume off ramp at Umzumbe for the Ntelezi Msani Heritage Centre, after the approval was finally received from SANRAL in November 2023.

1.1.2.3. Funding Applications

EDTEA: for SCTIE Developmental Programs : R3 710 000.00

| | |
|---|---------------|
| Umzumbe River Trails – Homestay program | R800 000.00 |
| Buy Local – Production capacity and quality assurance | R600 000.00 |
| Investment summit and exhibitors’ exposure | R700 000.00 |
| Information & Technology (OSS) | R1 410 000.00 |

1.1.3. Stakeholder Relations

There have been numerous stakeholder sessions undertaken during the quarter however I have focussed on those specifically during March.

Included in the addendums of the report is the CEO Handover Report which was received. Further to this and prior to the departure of Ms Mangcu, a Stakeholder Matrix was prepared however, I have found that this is lacking,

There were several meetings which came to the desk of the CEO previously however, these have been attended by middle management. This will need to be addressed moving forward.

With the limited number of staff available getting to all the committees and or meetings and being aware of the reporting requirements, expected participation and terms of Reference of the committees has been a challenge.

1.1.4. Research

With no budget available for our own research, SCTIE has relied on the Seasonal Research and Occupancies which was done by Tourism KwaZulu Natal.

The survey was presented at the PTIC session, and the South Coast fared well in comparison with the rest of the province. The survey has been included in the addendum of this report.

1.1.5. Finance

SCTIE has continued to operate this quarter in dire financial conditions. After continuous engagements with Umuziwabantu municipality released 50% of their outstanding grant in March, leaving the balance of R 508 203.90 outstanding. Ray Nkonyeni municipality were invoiced their shortfall of R63 521.40, after their Mid-Year Adjustment Budget

Ugu District municipality released a total of R1 000 000 this quarter (year to date R1 500 000), which has been allocated to the 2023 grant, now outstanding at R20 093 692.09. We have yet to invoice them anything towards 2024.

After careful consideration, management are recommending to the Board, not to invoice Ugu any of the grant for the 2024 financial year – being R 26 764 801 (which includes VAT) as we are not in a position to pay the VAT (R3 491 061) on the amount to SARS.

The current loss for the year is R 1 887 758.00, and we are estimating the annual loss to be approximately R7 000 000, based solely on our operational expenditure, and current contracts, with no further marketing or project spend. At the date of writing this report, SCTIE currently has enough to pay basic salaries which are due to be paid on the 20 April, however no other month-end commitments can be met.

The snapshot is the summation of Income Statement and Balance Sheet as at 31 March 2024, which reflects a loss year to date of R1 887 758.00

1.1.5.1. Income Statement : 31 March 2024

| Income | | Actual | Budget | Variance | % total |
|----------------------------------|--|-------------------|-------------------|--------------------|---------|
| Own Revenue | | 379 497 | 313 281 | 66 216 | 4% |
| Grant Revenue | | 8 867 208 | 24 334 542 | -15 467 334 | 96% |
| Total Revenue | | 9 246 705 | 24 647 823 | -15 401 118 | |
| Expenditure | | | | | |
| Board fees | | 583 476 | 1 023 687 | 440 211 | 5% |
| Staff costs | | 5 850 726 | 6 267 600 | 416 874 | 53% |
| Operational costs | | 2 241 898 | 2 688 030 | 446 132 | 20% |
| Marketing Costs | | 2 177 326 | 11 036 016 | 8 858 690 | 20% |
| Projects & Development Costs | | 265 001 | 3 345 516 | 3 080 515 | 2% |
| Research costs | | 8 400 | 81 297 | 72 897 | 0% |
| Stakeholder relations | | 6 931 | 29 808 | 22 877 | 0% |
| Total Expenditure to date | | 11 133 758 | 24 471 954 | 13 338 196 | |
| Surplus / (Loss) to date | | -1 887 053 | 175 869 | -28 739 314 | |

Ratios:

| 5.3.15.1 : Cash Coverage Ratio : 3 months | | | | | |
|---|---|---|---------------------|--------------------------------------|------------|
| Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants) | ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets) | Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In year Reports and AR | 1 - 3 Months | | 0 Month |
| | | | | Cash and cash equivalents | 996 529 |
| | | | | Unspent Conditional Grants | 85 939 |
| | | | | Total Annual Operational Expenditure | 32 345 055 |
| 5.3.15.2 : Current Ratio : 2:1 | | | | | |
| Current Assets / Current Liabilities | Statement of Financial Position, Budget, IDP and AR | 1.5 - 2:1 | | 15.46 | |
| | | | Current Assets | 24 562 802 | |
| | | | Current Liabilities | 1 589 287 | |
| 5.3.15.3 : Creditors paid : 30 days | | | | | |
| Creditors Payment Period (Trade Creditors) | Trade Creditors Outstanding / Credit Purchases (Operating and Capital) x 365 | Statement of Financial Performance, Notes to AFS, Budget, In-Year reports and AR | 30 days | | 8 days |
| | | | | Trade Creditors | 98 103 |
| | | | | Contracted Services | 2 457 658 |
| | | | | General expenses | 2 112 556 |
| 5.3.15.4 : Total Employment Costs : Total Operating costs 25% - 40% | | | | | |
| Remuneration as % of Total Operating Expenditure | Remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x100 | Statement of Financial Performance, Budget, IDP, In-Year reports and AR | 25% - 40% | | 58% |
| | | | | Employee/personnel related cost | 5 850 726 |
| | | | | Councillors Remuneration | 583 476 |
| | | | | Total Operating Expenditure | 11 133 758 |

1.1.5.2. Balance Sheet as at 31 March 2024

| Statement of Financial Position: 31 March 2024 | |
|---|--------------------------|
| Assets | |
| Non-Current Assets | |
| Fixed Assets | 463 350 |
| Investment Property | 9 406 111 |
| | 9 869 461 |
| Current Assets | |
| Debtors | 22 723 760 |
| Cash at Bank - Primary accounts | 759 083 |
| - Call account | 223 661 |
| - Special Projects (URT & NSNP & OSS) | 85 939 |
| Petty Cash | 13 784 |
| Deposits | 77 169 |
| Accrued income | 44 546 |
| Prepaid expenses | 72 199 |
| Vat - Receivable | 562 660 |
| | 24 562 802 |
| | Total Assets |
| | 34 432 263 |
| Liabilities | |
| SARS - VAT payable (net) | 292 121 |
| Staff Control | - 33 108 |
| Suppliers | 98 103 |
| Provisions - Leave | 530 353 |
| Provisions - Performance Bonuses | 379 394 |
| Operating Lease liabilities | - |
| Unallocated deposits | 1 150 |
| Conditional Grant | 321 275 |
| | Total Liabilities |
| | 1 589 287 |
| Net Assets | |
| | 32 842 976 |
| Ordinary Shares | 200 |
| Accumulated Surplus | 34 729 826 |
| Surplus / (Loss): Current Year | - 1 887 050 |
| Total Net Assets | 32 842 976 |

1.1.6. Human Resources

1.1.6.1. Change to the Payroll System

The Financial System and Payroll System are hosted and owned by the Ugu District Municipality, since 1 July 2017 – with the implementation of the Municipal Standard Chart of Accounts (MSCOA) financial reporting system which was implemented by National Treasury.

Ugu implemented the SAGE financial system and SAGE 300 People payroll system.

At the end of January 2024, we were advised that after of costing exercise, Ugu had resolved to change from using the SAGE 300 People payroll system, to the PAYDAY payroll system.

The implementation has not been without challenges; however, these have been managed by the finance and HR officials. There has been training undertaken and the support from the consultants has been excellent.

1.1.6.2. Current vacancies:

i) Chief Executive Officer

The CEO interview process which had been set for 20 February 2024, after the shortlisting process had taken place.

Management was requested to postpone the interviews; however, the new date is yet to be communicated.

The position is currently being filled in an Acting capacity by Ms Ludick (the Manager: Finance, CS & Administration) for a 3-month period, ending 31 May 2024

The position Manager: Finance, CS & Administration is being filled in an Acting capacity by Ms Singh (Co-ordinator: Finance & HR)

ii) Coordinator – Investment Marketing

Post not filled (advertised x2 – No funding to support an appointment).

iii) Coordinator – Projects

Post on hold.

After 31 March 2024 – the following has transpired:

i) Investment Support Officer

Ms Xolo, the Investment Support Officer resigned in early March. This position supports the Coordinator: Projects (on hold) and then into the Manager: Projects (Ms N Hlongwane)

ii) Maternity leave

Ms N Hlongwane started her maternity leave from 1 April 2024. She has taken 4 months maternity leave which is in line with the leave policy. Three months are paid, and the fourth will be unpaid leave.

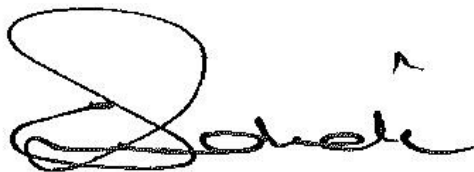
1.1.7. Conclusion

The third quarter has been challenging from a number of aspects, starting with being financially dysfunctional along with the changes in senior management. The fact that we have managed to achieve 90% of KPI's is an achievement on its own, and I can only commend the team on this. We have managed to work with other stakeholders and strategic partners to meet our key performance indicators, whilst having no cash in the bank.

The new Strategy will be presented and input from our stakeholders into the investment projects is needed to ensure that our main strategic thrust being to enable and facilitate economic growth to the Ugu District is achieved.

The biggest concern however for the next quarter, is that without a substantial tranche payment from the Parent Municipality , we will not be able to meet our financial commitments to creditors or staff, and this is a major concern and risk for the Entity as well as the Board of Directors in their personal capacities.

Whilst this is the end of the Executive Summary of the Quarter 3 report, I encourage the reader to continue reading to see the details of the activities undertaken in the quarter, along with the plans for Quarter 4.



DEBORAH LUDICK
Acting Chief Executive Officer

2. Marketing & Communications:

2.1. Tourism

2.1.1. Press Releases:

The following table includes the Tourism press releases for the quarter:

| PRESS RELEASES – TOURISM | EARNED (PR) MEDIA EXPOSURE |
|--|---|
| 1. A mayoral welcome for holidaymakers heading to Destination...Summer! | Visit KZN South Coast – (18/12) Rising Sun Newspaper – (19/12) South Coast Fever, South Coast Herald – (22/12) South Coast Herald online – (23/12) South Coast Herald online – (24/12) Rising Sun (Chatsworth) – (30/12) Rising Sun (North Coast) – (31/12) Rising Sun (Chatsworth) – (06/02) Rising Sun (North Coast) – (07/02) |
| 2. Southern Explorer Silver Jubilee Edition 'rings' in changes to get tourism back on track. | Visit KZN South Coast – (18/12) Rising Sun (Chatsworth) – (30/12) Rising Sun (North Coast) – (31/12) Rising Sun Newspapers – (08/01) Rising Sun (Chatsworth) – (06/02) Rising Sun (North Coast) – (07/02) Rising Sun (Chatsworth) – (05/03) Rising Sun (North Coast) – (06/03) |
| 3. Top KZN South Coast Venues for the Ultimate Conference Breakaway Experiences | Rising Sun Newspapers – (20/02) My PR, My Pressportal, Marketing Spread, SA Today – (30/01) South Coast Info, KwaZulu Natal Info, Visit KZN South Coast, Businesses South Africa – (31/01) |
| 4. Experience the extraordinary this Valentine's Day on the KZN South Coast | Visit KZN South Coast – (07/02) Rising Sun Newspapers – (12/02) Rising Sun (Mid South Coast) – (13/02) Rising Sun (Chatsworth), Rising Sun (Merebank) – (13/02) Rising Sun (North Coast) – (14/02) |
| 5. Beach safety tips to follow on your KZN South Coast breakaway. | Visit KZN South Coast – (15/02) My PR, My Pressportal SA Today, Buy PE, Gauteng Online Lifestyle Magazine, Free-Mail, South African Lifestyle Mag – (16/02) Mother & Child, African Safaris, South Coast Info, KwaZulu Natal Info, Businesses South Africa, Seaside Breakaways, Rising Sun Newspapers – (19/02) Rising Sun (Chatsworth) – (20/02) Rising Sun (North Coast) – (21/02) South Coast Fever – (23/02) South Coast Herald – (24/02) |
| 6. Tee off 2024 with the right balance of work and play on KZN's 'Golf Coast'. | Gauteng Online Lifestyle Magazine, Showbiz Scope, Out & About, South African Lifestyle Mag – (20/02) |

| | |
|--|--|
| | <p>My PR, My Pressportal, My Durban, SA Today, Buy PE, Visit KZN South Coast, FreeMail, Rove SA – (21/02)</p> <p>South Coast Info, KwaZulu Natal Info, Businesses South Africa – (22/02)</p> <p>Rising Sun (Chatsworth), Rising Sun Newspapers – (27/02)</p> <p>Rising Sun (North Coast) – (28/02)</p> <p>Rising Sun (Overport) – (29/02)</p> <p>SA Golf Trader – (01/03)</p> <p>Rising Sun (Chatsworth), Rising Sun (Merebank), Rising Sun (North Coast) – (05/03)</p> |
| 7. High festive tourism numbers on KZN South Coast are a good sign for Easter | <p>My Pressportal, SA Today – (04/03)</p> <p>Bizcommunity, My PR, My Durban, Marketing Spread, Gauteng Online Lifestyle Magazine, South African Lifestyle Magazine – (05/03)</p> <p>Visit KZN South Coast – (06/03)</p> <p>East Coast Radio – (07/03)</p> <p>South Coast Herald – (12/03)</p> |
| 8. 20 outdoor adventures to try this Easter on the KZN South Coast! | <p>The Citizen, Visit KZN South Coast – (06/03)</p> <p>My Pressportal, My PR, SA Today, South African Lifestyle Magazine, Gauteng Online lifestyle Magazine, Showbiz Scope, My Durban, Marketing Spread – (11/03)</p> <p>Free-Mail, Buy PE, South Coast Info – (12/03)</p> |
| 9. KZN South Coast extends its rural tourism with launch of the KwaNdwalane Adventure Experience | <p><i>My PR, My Pressportal, Marketing Spread, South Africa Today, Free Mail – (06/03)</i></p> <p><i>The Citizen, My Durban, Sawubona, Good Things Guy, Buy PE, Gauteng Online Lifestyle Magazine, The Africa, Visit KZN South Coast, South African Lifestyle Magazine – (07/03)</i></p> <p><i>IOL – (08/03)</i></p> <p><i>Sunday Tribune – (10/03)</i></p> <p><i>Tourism Update, Rising Sun Newspapers, Kimberly Prospector – (11/03)</i></p> <p><i>South Coast Fever – (12/03)</i></p> <p><i>The Witness, South Coast Herald – (13/03)</i></p> |
| 10. Commemorating Zulu stalwarts at Ntelezi Msani Heritage Centre this March | <p>My PR, My Pressportal, Marketing Spread, South Africa Today, Gauteng Online Lifestyle Magazine, Visit KZN South Coast, Free-Mail, South African Lifestyle Mag – (08/03)</p> <p>My Durban, Marketing Spread, Buy PE – (09/03)</p> <p>Rising Sun Newspapers, South Coast Info, KwaZulu Natal Info, Businesses South Africa – (11/03)</p> |

2.1.2. Niche Marketing

During this quarter the following niche markets gained exposure through various press releases and social media adverts:

- MICE – Meetings, Incentives, Conferences and Events
- Golf

- Rural/Agri Tourism
- Adventure Experiences

2.1.3. Packaging

To create and showcase diverse tour packages during the course of the year to improve geographic spread.

This quarter we created a packaging around the KwaNdwalane Adventure Experience

This vibrant and diverse KwaNdwalane Adventure Experience includes hikes, river crossings, waterfall experience and birding. Situated between Port Shepstone and Paddock enroute to Oribi Gorge is the beautiful KwaNdwalane, which falls under iNkosi SN Ndwalane. This region is rich in natural beauty, including mountains, cliffs, rivers, forests, and the 80-metre waterfall. The KwaNdwalane Adventure Experience is split into 2 routes; the established Nyandezulu Experience, and the new Madakane Route – both of which wind to the waterfall where visitors can take a refreshing dip.

Target audience: domestic and international tourists seeking an exciting adventure and cultural experience.

2.1.4. Tourism Trade Shows and Exhibitions

During this quarter we planned on attending the following trade shows:

Meetings Africa – This show speaks directly to our MICE market.

SACCI Conference – This conference would of enable us to pick up on MICE leads.

We were unable to participate in the above due to the current cash flow restrictions

2.1.5. Brand Activations

Beach Activations: The purpose of the beach activations is to enhance the visitor experience whilst visiting our beautiful beaches during school holidays. The activities are very family orientated, which includes beach soccer, volleyball etc, it just depends on the audience of the day.

Due to cash flow restrictions, we are unable to support a seasonal programme financially. We are currently working with a service provider that has managed to

secure sponsorship through external sources. In return SCTIE assists the service provider with applying for beach approvals from the local municipalities.

2.1.6. Thought Leader

South Coast Tourism and Investment Enterprise (SCTIE) is recognised as an authority and leader in the investment and tourism fields. This is achieved across numerous marketing platforms but the credibility stems from newsworthy articles used in reputable mainstream media publications. The CEO and Acting CEO are positioned as thought-leaders and profiled in the media extensively as SCTIE spokespersons across numerous media platforms, out of the **213** media clippings all of them include SCTIE and almost all of them include a comment from Phelisa Mangcu (CEO) or Deborah Ludick (Acting CEO) positioning them as an authority by sharing insightful content and comments relating to the investment and tourism sectors. Thought leadership enables SCTIE to gain credibility for the destination (KZN South Coast) to support the broader marketing goals of attracting investors and visitors to the region.

2.1.7. Tourism Media Fam Trip

SCTIE hosted local media on the KZN South Coast to showcase our diverse tourism products and generate positive exposure.

KwaNdwalane Adventure Experience Fam Trip: 01 March 2024

Situated between Port Shepstone and Paddock enroute to Oribi Gorge is the beautiful KwaNdwalane, which falls under iNkosi SN Ndwalane. This region is rich in natural beauty, including mountains, cliffs, rivers, forests, and the 80-metre waterfall. The KwaNdwalane Adventure Experience is split into 2 routes; the established Nyandezulu Experience, and the new Madakane Route – both of which wind to the waterfall where visitors can take a refreshing dip.

Media and local tour guides visited Phola Park to experience a truly adventurous hike. The hike began from Phola park all the way down to Izotsha River. A comfort break was taken down at the waterfall whilst some enjoyed swimming in the refreshing waterfall. The hiking route can also be classified as a birding route, many different

species of birds were seen along the way. Lunch was served at Phola park. The tour guides were really excited that there was another new hiking route to explore.

A dedicated press release was prepared and disseminated to media regarding the KwaNdwalane Adventure Experience.

The fam trip gained media attention through the various publications e.g.:

- Sawubona
- IOL
- Citizen

2.1.8. Event support

Kurudi Afrika – Commemorating Zulu stalwarts at Ntelezi Msani Heritage Centre

Event Background:

The Bhambatha Rebellion tells the story of the 1906 Zulu uprising against the cruel colonial poll tax which resulted in the imprisonment and death of thousands of Zulu warriors. This pivotal moment in history will be commemorated at KwaZulu-Natal South Coast's Ntelezi Msani Heritage Centre. The Kurudi Afrika Programme is an all-encompassing cultural and creative initiative that seeks to promote rural economic development and propel the cultural creative sector to the mainstream economy this is now an annual programme which is intended to grow into a worldwide tourist attraction.

Kurudi Afrika Schools Programme

Schoolchildren get the chance to watch key moment in Zulu history brought to life through the Bhambatha KaMancinza Musical Epic written and directed by Howard Msomi.

Kurudi Afrika Public Programme

Kurudi Afrika celebrated the 118th anniversary of the Bhambatha Rebellion with a four-day programme, this catered to all interests while celebrating African history and African people today. ”

The four-day event was well planned with full programmes, the grand finale was a commemoration of the Bhambatha Rebellion by the Kurudi Afrika ingoma – cultural groups showcasing their talent. The commemoration includes a traditional ritual in the kraal to communicate with the 1906 fallen stalwarts and celebrate their contribution.

SCTIE provided the event with the following marketing support:

- Social media advertising on SCTIE platforms
- Pre and Post Press Releases
- Push Notifications to the database
- Media Fam Trip
- A web banner on the visitkznsouthcoast website

2.1.9. Promotional material and Marketing Collateral

The Southern Explorer is established as is the official route guide magazine for the KZN South Coast endorsed by all major tourism entities. This year marks the 25th edition of this sought-after magazine will be produced – a milestone worthy of reflection and celebration.

The Southern Explorer route guide is made up of nine tour routes which extends from Scottburgh to Port Edward and inland to Oribi and surrounds. SCTIE once again will provide the introduction advert to each tour route, which makes up nine pages. We have also done a double page spread at the beginning of the guide which will serve as a Welcome and Introduction to the KZN South Coast. In addition to the 11 pages, the Southern Explorer has given us 7 complimentary adverts for our new development products. The publication is planned to be launched in May at the Tourism Indaba, and we will receive 3000 copies to utilize for our marketing purposes.

2.2. Investment

2.2.1. Press Releases:

The following table includes the Investment press releases for the quarter:

| PRESS RELEASES – INVESTMENT | EARNED (PR) MEDIA EXPOSURE |
|---|--|
| 1. SCTIE in Partnership with TIKZN Hosts Investor Workshop on Ugu District One Stop Shop Services | Rove SA, Invest KZN South Coast – (31/01) My PR, My Pressportal, My Durban, Marketing Spread, South Africa Today, Free Mail – (01/02) South Coast Fever, South Coast Herald, Buy PE – (02/02) Social TV – (05/02) South Coast Herald – (06/02) Rising Sun (Chatsworth), Rising Sun Newspapers – (13/02) Rising Sun (North Coast) – (14/02) Invest KZN South Coast – (27/02) |
| 2. KZN South Coast manufacturers provide local supply of quality-made products | My PR, My Pressportal, Marketing Spread, South Africa Today, Rove SA – (08/02) My Durban, South Africa Retail Information, South Coast Info, KwaZulu Natal Info, Businesses South Africa, Invest KZN South Coast – (09/02) Social TV – (12/02) Rising Sun (Chatsworth), Gauteng Online Lifestyle Magazine, South African Lifestyle Magazine – (13/02) Rising Sun (North Coast) – (14/02) |
| 3. Spread the love locally this Valentine’s Day with homegrown gifts on the KZN South Coast | My PR, My Pressportal, My Durban, South Africa Today, Visit KZN South Coast, Free Mail – (09/02) Buy PE – (10/02) Marketing Spread, South African Lifestyle Magazine, Gauteng Online Lifestyle Magazine – (12/02) Rising Sun Chatsworth – (13/02) Rising Sun (North Coast) – (14/02) |
| 4. Property development gets a welcome boost on the KZN South Coast | My PR, My Pressportal, My Durban, Marketing Spread, South Africa Today, Buy PE, Free Mail, Rising Sun Newspapers – (14/02) Invest KZN South Coast, South Coast Info, KwaZulu Natal Info, Businesses South Africa, SA Property Info – (15/02) Rising Sun (Chatsworth) – (20/02) Rising Sun (North Coast) – (21/02) |
| 5. SCTIE continues to grow tourism investment potential on KZN South Coast | My PR, My Pressportal, Marketing Spread, South Africa Today, Free-Mail – (06/03) Buy PE, Gauteng Online Lifestyle Magazine, Visit KZN South Coast, South African Lifestyle Mag – (07/03) My Durban – (08/03) |

| | |
|---|---------------------------------------|
| | Rising Sun Newspapers – (11/03) |
| 6. 3 Reasons Why the KZN South Coast is the Destination for Renewable Energy Investment | Invest KZN South Coast, IOL – (14/03) |

2.2.2. Niche Marketing

Press releases profiling the South Coast as a destination with diverse investment opportunities focusing on property development, manufacturing, tourism and renewable energy sectors were compiled and disseminated to media during Q3.

Press release titles:

- Property development gets a welcome boost on the KZN South Coast
- KZN South Coast manufacturers provide local supply of quality-made products
- SCTIE continues to grow tourism investment potential on KZN South Coast
- *3 Reasons Why the KZN South Coast is the Destination for Renewable Energy Investment*.

2.2.3. Port Shepstone Business Hub

There was a focus on Port Shepstone in the One Stop Shop (OSS) press release compiled and disseminated during Q3, the press release was titled '*SCTIE in Partnership with TIKZN Hosts Investor Workshop on Ugu District One Stop Shop Services*'.

2.2.4. Investment Trade & Media Fam Trip

Ugu District One Stop Shop Investor Workshop: 30 January 2024

SCTIE hosted local media on the KZN South Coast during the Ugu District One Stop Shop Investor Workshop which was hosted in partnership with Trade & Investment KwaZulu-Natal (TIKZN) on the 30th of January 2024 at Port Shepstone Civic Centre.

Local businesspeople were invited to learn about the services offered by various government departments – including those under the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) - to assist them and contribute to the economy of the area. The workshop was attended by Ugu District investors and SMEs, this was an opportunity for them to showcase their investment potential while discovering how the One Stop Shop will assist in unlocking this.

2.2.5. Investment Quarterly Newsletter

One newsletter was prepared and sent out on 05 March 2024 to members and key stakeholders highlighting marketing developments and material.

2.2.6. High Quality Marketing Video Footage

Investment Destination Video

SCTIE is excited to launch the KZN South Coast's investment destination video this quarter. This short promotional video highlights the key investment, trade, and business potential of the region across agribusiness, the ocean economy, real estate, tourism, manufacturing and more.

2.3. Digital Marketing

2.3.1. Website– www.visitkznsouthcoast.co.za

During this quarter approximately 200 updates were done across various aspects of our digital presence, with a primary focus on enhancing the destination website. These updates encompass a wide range of elements including special offers, press releases, blog content, general advertising, research materials, SEO content, and general website enhancements.

While conventional practices suggest website updates on a monthly or quarterly basis, our team's commitment to sustaining tourism interest, fostering corporate brand awareness, and promoting investment opportunities drives us to continuously apply our expertise daily, across all digital platforms. This proactive approach aims to boost website traffic, enhance audience engagement, and stimulate tourism interest in the region. The success of these **efforts is evidenced by the positive outcomes reflected in the results of our latest report.**

2.3.2. Mobile APP – Explore KZN South Coast

Explore KZN South Coast– the ultimate travel experiences app!

The integration of the destination website's content management system (CMS) with the Explore KZN South Coast app allows for real-time events information to be shared seamlessly. By leveraging the Events Calendar on the website, which is updated daily and automatically removes past events, users benefit from current event details.

This functionality enables users to access up-to-date information, including event dates, locations, and the ability to update contact details for event organisers, without any additional cost incurred.

Embark on a journey to discover hidden gems with the Explore KZN South Coast app, where users can explore the lesser-known treasures of each destination through curated information. The app provides attractions, local events, and unique experiences tailored to the user's preferences. This personalized approach enables users to plan extraordinary experiences that transcend traditional tourist spots.

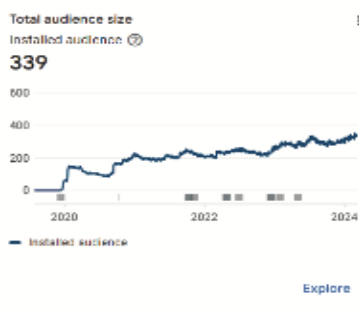
Furthermore, these memorable experiences are showcased online, serving to inform potential tourists of noteworthy places to visit and activities to engage in, thereby enhancing the brand awareness of SCTIE and the Explore KZN South Coast app. There is also seamless navigation with the intuitive features of the Explore KZN South Coast app, providing users with step-by-step directions and map options to navigate

unfamiliar areas effortlessly. This navigation tool enhances the user's ability to explore the destination with ease and confidence.

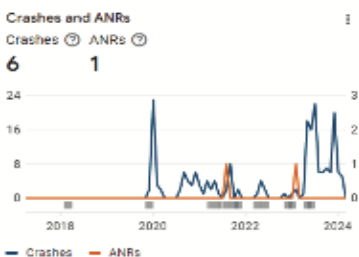
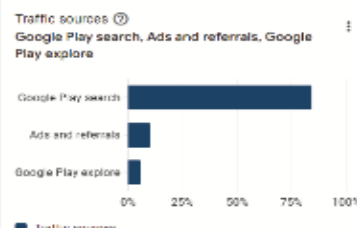
ANDROID STAT

Android | All Time

Your KPIs



Store listing performance



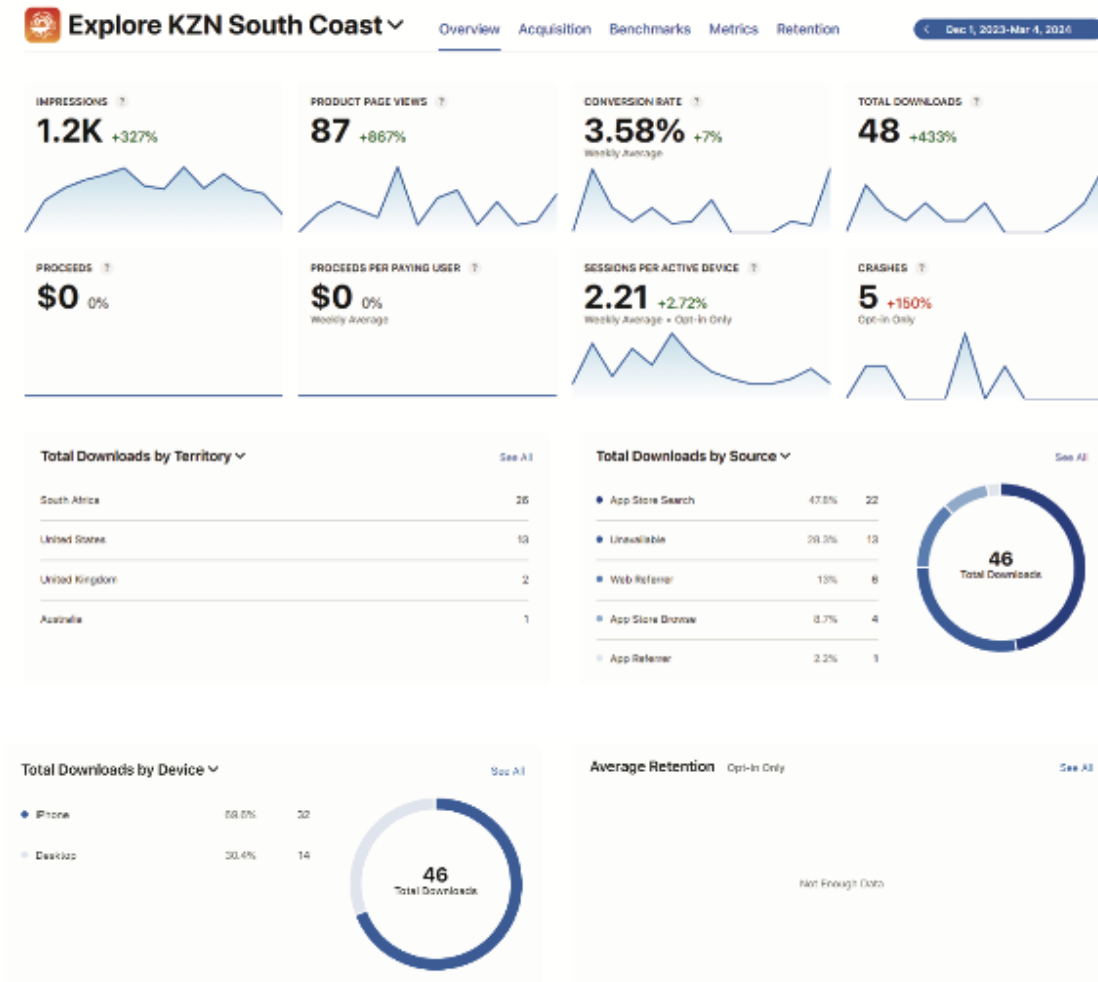
Android:

Analytics and reports on the app for the last 90 days.

Currently has **339** total Downloads, up from **287** in our previous report, an increase of **52 users or 18%**. This is up from the last quarter, which was still on an upward trend, however at **3.5 %**.

APPLE STATS

Apple | 9 December 2023 - 05 March 2024



APPLE:

Apple has **577** Total Downloads which is a **7.5% increase** since the last quarter. This indicates that the app has gained **48 new users** since December 2023. This is 0.5 % increase to the previous quarter, but an increase, nonetheless.

It's important to note that these statistics only reflect users who have allowed the app to gather their data, so the true results for Apple's analytics may be higher. This means that the actual number of users and the percentage of growth may be higher than the numbers reported here.

2.3.3. Social Media

In today's digital age, a strong social media presence is paramount for any organisation striving to connect with its audience effectively. Our digital team has been diligently working to ensure that we continuously post engaging content, manage audience expectations, and foster meaningful interactions across all platforms.

Leveraging our own financial resources for boosting posts, we have made significant efforts to enhance engagement levels. As a result, we have experienced an upward trend in audience engagement and satisfaction across all managed platforms. The exponential results achieved in this quarter are a testament to the dedication and strategic approach of our digital team, promising continued success and growth in the upcoming quarters

META / FACEBOOK

| Description | 8 December 2023 – 8 January 2024 | 8 January 2024 – 8 February 2024 | 8 February 2024 – 7 March 2024 |
|----------------------------------|----------------------------------|----------------------------------|--------------------------------|
| Page Likes / Fans | 11039 | 11074 | 11182 |
| Net Follower Growth | 91 | 35 | 110 |
| Fans | 9134 | 9148 | 9162 |
| Net Page Likes | 28 | 18 | 17 |
| Published Posts | 152 | 214 | 233 |
| Impressions | 176441 | 74045 | 145035 |
| Engagement | 5271 | 1740 | 2799 |
| Post Link Clicks | 86 | 35 | 185 |
| Engagement Rate (per impression) | 3 % | 2.3% | 1.9 % |

TWITTER / X

| Description | 8 December 2023 – 8 January 2024 | 8 January 2024 – 8 February 2024 | 8 February 2024 – 7 March 2024 |
|-------------------|----------------------------------|----------------------------------|--------------------------------|
| Page Likes / Fans | 1002 | 1010 | 1011 |
| Net Follow growth | 14 | 9 | 0 |
| Published Posts | 33 | 19 | 36 |
| Impressions | 1492 | 1214 | 1741 |
| Engagement | 186 | 98 | 114 |
| Post Link Clicks | 3 | 3 | 3 |
| Engagement Rate | 12.5 % | 8.1% | 6.5 % |

INSTAGRAM

| Description | 8 December 2023 – 8 January 2024 | 8 January 2024 – 8 February 2024 | 8 February 2024 – 7 March 2024 |
|-------------------|----------------------------------|----------------------------------|--------------------------------|
| Page Likes / Fans | 2395 | 2424 | 2439 |
| Net Follow Growth | 29 | 30 | 15 |
| Published Posts | 22 | 20 | 31 |
| Impressions | 5520 | 3500 | 3439 |
| Engagements | 162 | 138 | 131 |
| Audience Growth | 2.9 % | 3.9% | 3.8% |

LINKEDIN

| Description | 8 December 2023 – 8 January 2024 | 8 January 2024 – 8 February 2024 | 7 February 2024 – 8 March 2024 |
|----------------------------------|----------------------------------|----------------------------------|--------------------------------|
| Followers | 333 | 334 | 343 |
| Net Follower Growth | 2 | 5 | 8 |
| Published Posts | 33 | 24 | 27 |
| Impressions | 603 | 436 | 746 |
| Engagements | 29 | 35 | 57 |
| Post Link Clicks | 17 | 17 | 23 |
| Engagement Rate (per impression) | 4.8% | 8% | 7.6% |
| Video Views | 36 | 65 | 127 |

YOUTUBE

| Description | 8 December 2023 – 8 January 2024 | 8 January 2024 – 8 February 2024 | 8 February 2024 – 7 March 2024 |
|-------------------------------|----------------------------------|----------------------------------|--------------------------------|
| Video Views | 539 | 354 | 499 |
| Estimated Minutes Watched | 8h31m | 5h50m | 7h19m |
| Average View Duration | 55s | 58s | 57s |
| Average View Percentage | 59.2% | 68.7% | 56.3% |
| Engagements | 18 | 6 | 14 |
| Reactions | 10 | 4 | 7 |
| Likes | 8 | 4 | 7 |
| Dislikes | 2 | 0 | 0 |
| Comments | 1 | 0 | 0 |
| Shares | 3 | 1 | 4 |
| Subscribers Gained from video | 4 | 1 | 3 |
| Added to video playlist | 3 | 0 | 2 |

The statistical overview of our social media accounts for this quarter reveals a remarkable upward trend and a positive increase in audience engagement metrics. Key indicators such as growth in impressions, net follow growth, fans, net page likes, and other relevant metrics have shown exponential growth, reflecting the effectiveness of our digital strategies and content.

This significant progress is a testament to the ongoing commitment and dedication of our digital team to enhance user engagement on our platforms. Through aggressive posting schedules and strategic boosting of posts, we have successfully captured the attention of our target audience and strengthened our online presence.

As we move forward, we remain focused on leveraging these positive trends to further amplify our reach and deepen connections with our followers. By continuing to innovate and adapt to

Search Engine Optimisation (SEO)

<https://www.visitkznsouthcoast.co.za/>

Name of website – <https://www.visitkznsouthcoast.co.za/>

Type of Work: SEO

Period: 7 December 2023 to 31 January 2024

Report Date: 02/02/2024.

Impressions: The number of times a user saw any page on the [visitkznsouthcoast.co.za](https://www.visitkznsouthcoast.co.za/) domain in Google's Search Engine Results Page (SERP).

Clicks: Number of users that clicked a page on the [visitkznsouthcoast.co.za](https://www.visitkznsouthcoast.co.za/) domain in Google's Search Engine Results Page (SERP)

CTR: Click Through rate is the percentage of users that clicked and landed on the [visitkznsouthcoast.co.za](https://www.visitkznsouthcoast.co.za/) domain from Google's Search Engine Results Page (SERP). The number of clicks divided by the number of impressions gives you the CTR percentage.

Note:

- Good SEO takes time and is a process.
- Non-indexed pages are disregarded by Google for ranking in the SERPs (Search Engine Results Pages)
- Google determines if the page quality is high enough for inclusion in its index.
- Google crawls and updates rankings post-website changes
- Each keyword presents distinct competitive challenges to overcome.
- As Google's algorithm is proprietary and constantly evolving, we stay up to date with trends, and adapt strategies to ensure the best possible outcome for your website's performance through ongoing algorithm changes.
- SEO specialists optimize websites and use Google search console data for feedback.
- SEO work done on a website does not reflect immediately in better rankings.
- It takes knowledge, time, patience, and a budget to achieve results.
- Google may drop a website's rankings when changes are made and then increase it above where it previously ranked. Rankings then increase steadily. This is one of the measures Google uses to protect itself from spammers.

Another integral aspect of our SEO strategy involves continuous monitoring of the rankings of each keyword for which the website has been optimized. This implies ongoing surveillance of competitors for each keyword to ensure that the website rankings are sustained and to prevent competitors from surpassing the website in the Search Engine Results Pages (SERPs).

Given that the website ranks for thousands of keywords, the task of maintaining this alone requires significant investment in terms of time and financial resources.

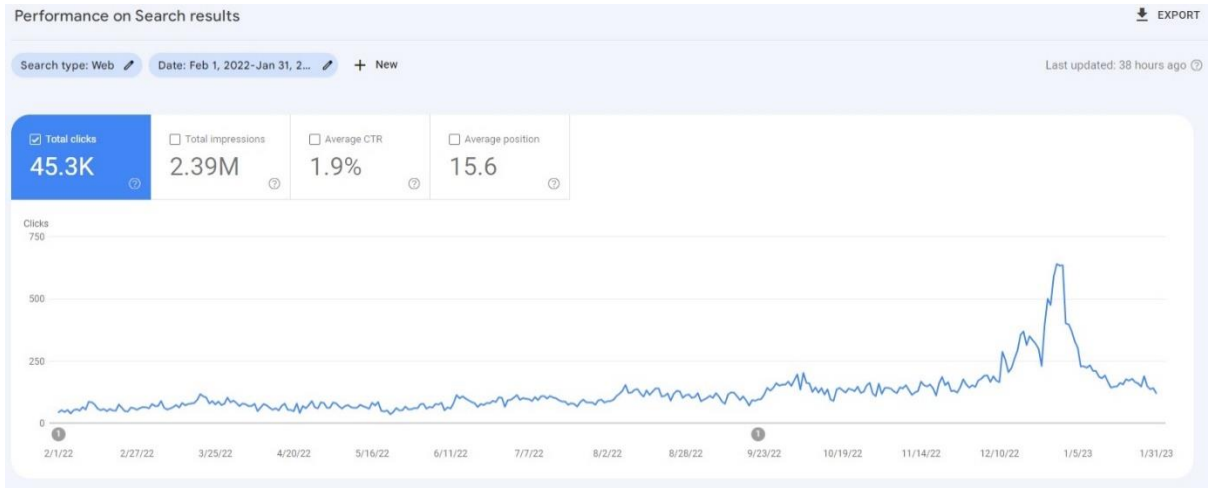


Figure 1. 12 Months Total Clicks (1 February 2022 to 31 January 2023)

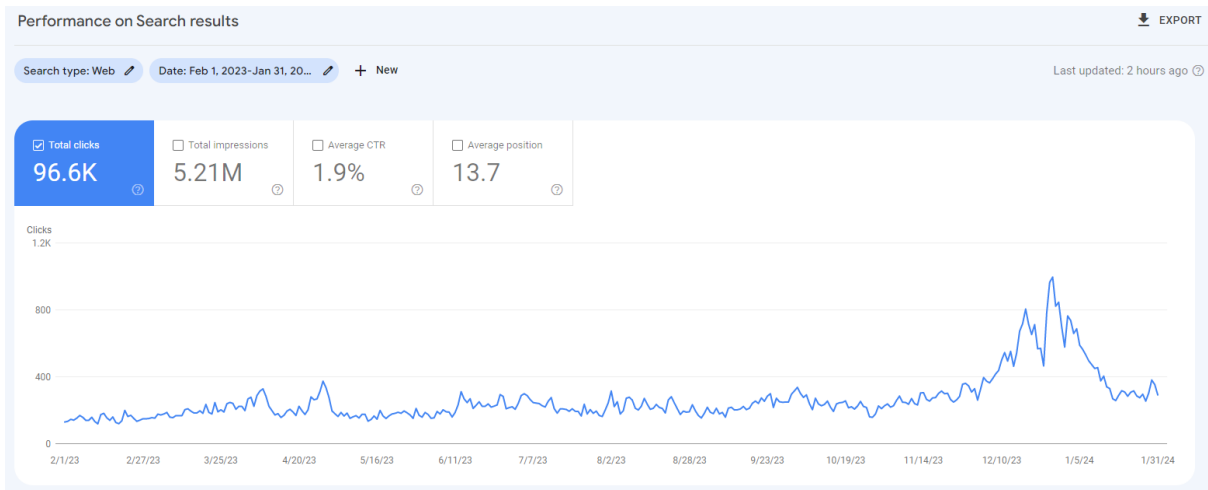


Figure 2. 12 Months Total Clicks (1 February 2023 to 31 January 2024)

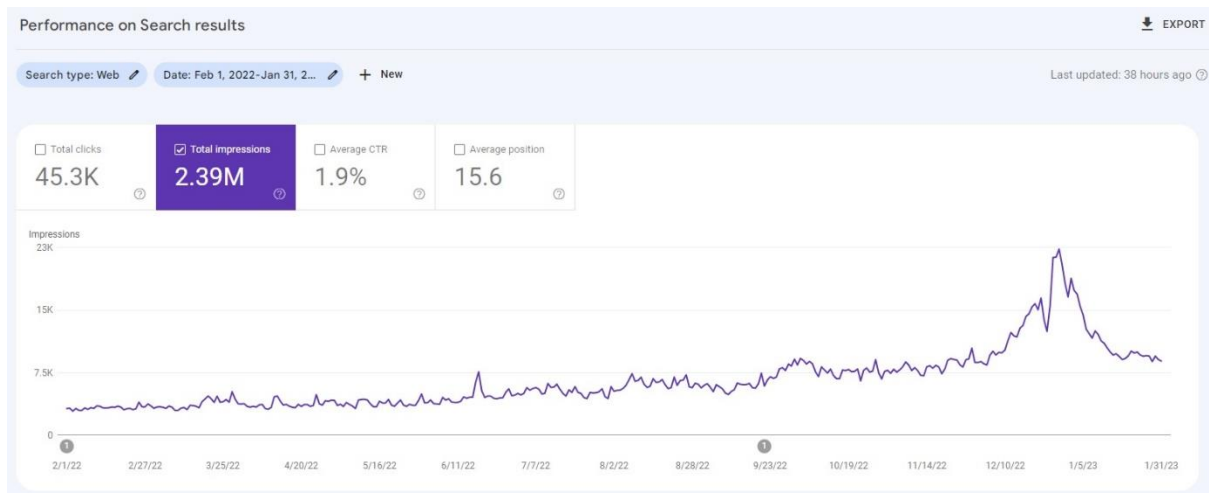


Figure 3. 12 Months Total Impressions (1 February 2022 to 31 January 2023)

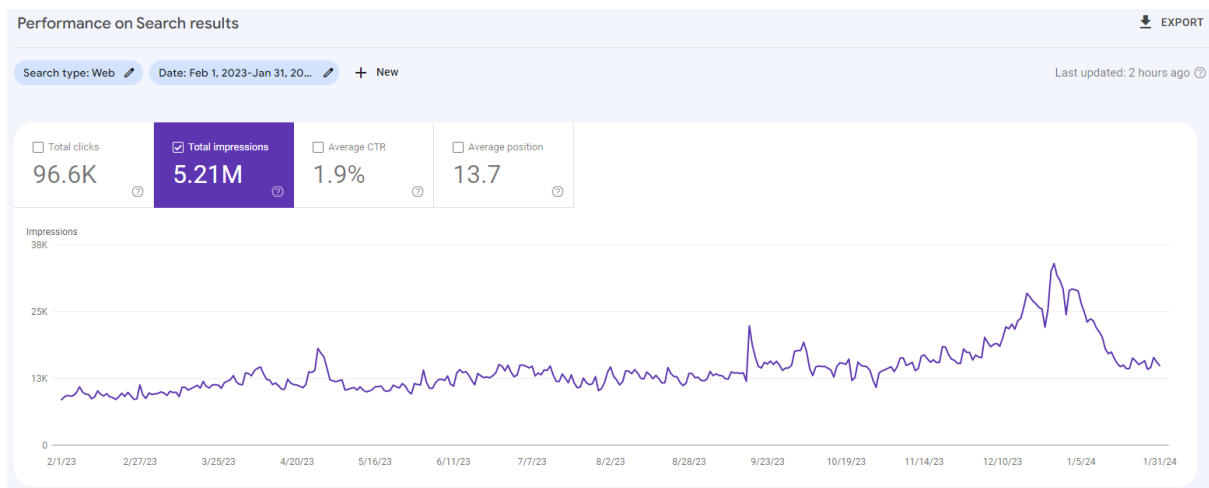


Figure 4. 12 Months Total Impressions (1 February 2023 to 31 January 2024)

Figure 1 above shows the total clicks to the website (<https://www.visitkznsouthcoast.co.za/>) across all pages on the domain for the period 1 February 2022 to 31 January 2023 (12 months). Figure 2 above shows the total clicks to the website (<https://www.visitkznsouthcoast.co.za/>) across all pages on the domain for the period 1 February 2023 to 31 January 2024 (12 months).

Figure 3 above shows the total impressions to the website (<https://www.visitkznsouthcoast.co.za/>) across all pages on the domain for the period 1 February 2022 to 31 January 2023 (12 months). Figure 4 above shows the total impressions to the website (<https://www.visitkznsouthcoast.co.za/>) across all pages on the domain for the period 1 February 2023 to 31 January 2024 (12 months).

The data presented herein was extracted directly from Google Search Console. It covers two distinct periods, providing insight into the website's growth and interaction statistics. The initial phase spans 12 months, from 1st February 2022 to 31st January 2023, during which the website registered 45,300 visitors and 2.39 million impressions. However, during the subsequent 12-month period from 1st February 2023 to 31st January 2024, the site received a significant uptick, welcoming 96,600 visitors, accompanied by an impressive 5.21 million impressions.

Overall Positive Insights

- **Growing Trend:** The comparison between the two periods shows a positive trajectory in both clicks and impressions. This growth is indicative of successful SEO strategies and content that resonate well with the target audience.
- **Increased Engagement:** The rise in clicks is particularly encouraging, as it reflects a direct increase in user interaction with the website. This suggests that the content is not only visible but also compelling enough to prompt user action.
- **Enhanced Visibility:** The increase in total impressions suggests that the website is ranking for a broader set of keywords or achieving higher rankings for existing keywords. This broader reach is crucial for long-term online success.

In terms of a comparative analysis of the total number of clicks and impressions, country-wise, over two distinct three-month periods: 1st November 2022 to 31 January 2023, and 1st November 2023 to 31 January 2024. As the data indicates, South Africa remains the predominant origin of the website's visitors. However, there has been a notable escalation in both impressions and clicks originating from several other countries, including the United States, Canada, Germany and the United Kingdom.

In **South Africa**, we observed an astounding 92.74% increase in clicks, rising from 19,653 to 37,880, alongside an 85.87% surge in impressions, from 840,203 to 1,561,696. This exceptional growth not only solidifies your website's dominant presence in the South African market but also indicates a strengthened connection with the target audience, leading to enhanced visibility and interaction.

For the **United Kingdom**, the increase in clicks by 30.61% (from 196 to 256) and in impressions by 41.93% (from 17,925 to 25,441) signals an expanding reach and

growing resonance with the UK audience. These figures reflect the website's increasing influence and appeal within this key market.

The United States market showcased an extraordinary leap in engagement, with clicks soaring by 170.83% (from 48 to 130) and impressions by 66.82% (from 31,669 to 52,831). This notable growth indicates a successful expansion of your website's footprint in the American market and highlights its broadening international appeal.

Whilst there was a slight **decrease in clicks in Australia**, the 46.59% increase in impressions (from 7,677 to 11,254) suggests an improvement in brand visibility, potentially setting the stage for future engagement growth.

Germany witnessed impressive progress, with a 124.14% increase in clicks (from 29 to 65) and an 89.86% rise in impressions (from 3,698 to 7,021). This demonstrates successful growth in your website's reach within the European market and indicates positive trends in audience engagement.

Overall, the comparison of these two periods reveals significant advancements in the website's performance across multiple markets. The substantial increases in both clicks and impressions are indicative of the successful SEO strategies we have employed. This positive trajectory not only enhances your website's visibility but also fosters greater engagement with your content.

2.3.4. Invest Website Google Analytics

From the last quarter, Sept to Nov, the visitors have only increased slightly. They were sitting at 1 644 and the site received 1 885 visitors to the site for Dec 2023, Jan and Feb 2024. This might not be a big increase but still shows the website is steadily moving in a positive direction. The page per users has held steady at 1.5 pages per user and duration per visit averaging just over 1.5 minutes. Organic search has increased from 1151 per quarter to 1358.

From the perspective of Google Analytics, the investment website for SCTIE has shown a steady if growth trajectory over the recent quarter. This upward trend, while not as robust as that seen on the SCTIE and Tourism website, indicates that our search engine optimisation (SEO) strategies are indeed bearing fruit.

Despite the investment website's current less populous state in comparison, the positive increase in traffic reassures us that there is an engaged audience for the content provided. Going into the next quarter, our focus will be to enrich the investment website's content, aiming to amplify its visibility and attractiveness to potential investors. This effort is expected to drive a higher volume of traffic and improve overall user engagement.

To boost this growth, we will intensify our digital marketing efforts, mirroring successful tactics employed by our other websites. Specifically, we will double down on social media engagement, enhancing our backlinking strategy, and strengthening our communication with potential investors to spotlight the investment website's offerings.

By leveraging these digital channels, we aim to enhance the site's online presence and create a more compelling digital destination for those seeking investment opportunities with SCTIE.



3. Projects and Development

3.1. Catalytic Projects

3.1.1. John Mason Park

The progress to date for John Mason Park is more technical and full details are presented for the board to deliberate and guide where possible.

Architects update confirmed that the latest version of the Site Development Plan (SDP) complies with the Transnet level crossing position requirement addressing the preferred sight line distances both North and South directions. The encroachment of the new Rail Tourism Station and Platform into the Transnet Rail Reserve at the level crossing point, is under review with Town Planning team to acquire a Relaxation to accommodate this as well as the Rail Crossing Control Building. The initial development of accommodation and areas form part of the land uses on the SDP layout, though these are subject to Market Feasibility. Another big influence will be the Building Cost feasibility, which currently are sitting at R639M.

The other key technical aspect for JMP is the Traffic Impact Assessment (TIA). The assessment was completed by Fulcrum Traffic Engineers, appointed by Daku Property Group in support of the Transnet Level Crossing Motivation and Application. The TIA study, investigation and Report is required in both the Environmental Basic Assessment application as well as the Town Planning Re Zoning Application. It is also critical for further Road and Parking upgrades necessitated by the traffic volume impacts, as the development traffic impact on Commercial Road, which is opposite the site. The final Level Crossing Design submissions and approvals will be addressed by both Transnet and Daku Roads Engineers.

The Environmental, Basic Assessment Investigation and EDTEA approval updates presents that, the Biodiversity Study was completed, and findings were utilised in the Pre-Assessment Report, Daku needs to have an updated report which is not older than 6 months. The team held a KZN EDTEA – Mandatory pre-application meeting on the 27th of February 2024 with South Coast Region Environmental Officer and Khweza Consulting

(EIA specialist). The Environmental Application approach and framework was presented to the KZN. The presentation was well received. No major Environmental “flaws” were flagged. Following that meeting with EDTEA, Khweza Consultants and Architects met on the 1st March 2024 to identify the necessary Reports, Studies and Information now required by EIA specialist to prepare for his Basic Assessment Application submission to KZN EDTEA and with this information, start developing a timeline for deliverables to complete the Basic Assessment and Authorisation Application.

As for Town Planning, the proposed Land Uses as per Architects SDP have been assessed from a Town planning perspective and found to be viable and can be supported in a rezoning application and Additional Land Use detail i.e., Building types, areas, proposed heights and parking allocation to each land use required. This additional detail is important for the Town Planners to commence their Rezoning Application Framework. The low hanging fruit is the actual zoning type to be investigated and decided upon – hopefully within the current Town Planning Scheme within the Region.

All these reports TIA Report, KZN EDTEA Environmental Authorisation approval and Transnet Level Crossing approvals are required before final Re Zoning Application can be lodged. However, certain supporting documents, studies and reports from consultants can be prepared concurrently while the Environmental' Authorisation process runs its course, time wise. The appointed Town Planner by Daku, Thys Blom is waiting for the notification from Daku Development Team, to go ahead once the outcome of the Transnet Level crossing application is known.

3.1.2. Ifafa Industrial Park

The project concept has not moved because of the Act 70 of 70 matter that requires to be unblocked before attending to other developmental processes. The latest application to Department of Agriculture, Land Reform and Rural Development (DALRD) was made on the 11th of August 2022, and was unsuccessful. After number of reports presented with the same status to the board of trying to follow up with national office, the board resolved that management test the market by getting more information on companies and firms that can facilitate Act 70 of 70 application from the start to the approval stage. The terms

of reference to procure this service delayed the procurement process to resume, however, it was finally compiled with the assistance of experts in the field. The SCM processes to source suitable and experienced companies to facilitate the new application of the subdivision of Ifafa are still underway, as SCM have not received any response with quotations.

3.1.3. Umzumbe River Trail

Umzumbe Local Municipality LED unit delivered on their commitment to assist with the development of other products along this trail, with the aim to attract investment. In January 2024, the municipality notified SCTIE Investment team about the intention of assigning a team of consultants that will profile number of projects around URT, guided by SCTIE. The team from Buhlebesu Consulting was indeed introduced to SCTIE, a site visit and introduction to Ndabezitha Dlamini was confirmed.

On the 7th of February 2024, SCTIE team, Umzumbe LED team and Buhlebesu Consulting had a site visit to where the trail starts. Subsequently, the whole team proceeded with Buhlebesu Consulting team to attend Ndabezitha Dlamini's /Nhlangwini full council meeting where they were introduced.

The introduction presented the scope of work and Ndabezitha Dlamini assigned Stakeholder & Project Manager in the Traditional Council to assist with both information and linking the consultant with relevant community key personnel for history and expansion of knowledge in connection with the dam. The consultants committed to hit the ground running from the 12 February 2024, which they did. Buhlebesu have experienced some minor challenges, especially with forever non-availability of the Stakeholder & Project Manager from the Traditional Council. The guidance was extended in linking the consultants with Ndabezitha Dlamini 's personal assistant and office for cooperation. The report from Buhlebesu Consulting is anticipated to be completed and shared before end of the current financial year.

3.1.4. Hibberdene Mixed Use

The management resuscitated the facilitation of Hibberdene Mixed Use. This was after the intervention by the chairperson, engaging with RNM management that the project

will continue to be facilitated as per the RNM 42nd Ordinary Council resolution on the 20 June 2020, to facilitate the development of the concept through a signed management lease of 30 years. The meeting with RNM legal and estate units is still outstanding for the lease to be concluded. The developer Crescendo Investment Holder (PTY) LTD was notified that there are new developments on the project since the last communication conveyed that there was formal communication of returning the project to the local municipality. The commitment was made to the developer that the progress will be shared once the main lease is signed.

3.1.5. “Low Hanging Fruit”

3.1.5.1. Buy Local Campaign

Post the One Stop Shop Investor Workshop that was held on the 30 January 2024. The entity officially registered new 5 Buy Local members in the campaign. These SMMEs are across farming (poultry), flower arrangement, catering and manufacturing (detergents) sectors. The new members are benefiting on the following:

- ✓ Extensive marketing exposure across all of SCTIE’s marketing channels.
- ✓ Extensive business support and networking opportunities.
- ✓ Valuable member credibility.
- ✓ Up-to-date information sharing.
- ✓ Free Buy Local Membership is until 30 June 2025.

3.1.5.2. One Stop Shop Office Services

The below table illustrates the enquiries and appointments that were attended via the One Stop Shop Office. Some enquiries require continuous intervention, so they vary case by case. The investors personal details for each investor are in the file, the data provided is for context and progress for the project.

| Date of Engagement | Economic Sector | Background | Support Required | Resolutions |
|---------------------------|----------------------------------|---|--|--|
| 18-Jan-24 | Property | Serenity Hills is a mixed use, mostly residential development with an investment value of R800 billion on completion. Serenity Hills requested assistance to get their building plans approved by Ray Nkonyeni LM. It was stated that a total of 26 building plans were submitted, with no approval to date. They further indicated that they received responses on three building plans that came with notes for required corrections. The concern raised was that the notes were received late. | OSS requested to intervene on plans and reduce the time taken by RNM Town Planning to approve. | OSS office approached the matter by verifying facts with RNM. The HoD explained the process and it was conveyed to Serenity Hills project manager. Following that, OSS together with TIKZN OSS General Manager initiated the formulating of an investment policy framework which will be presented to the board after engaging the LMs and investors. As of end of March 2024, the investment team have commented on the first draft which had number of inputs. |
| 06-Feb-24 | Property | The land is in Southbroom and is approximately 3.5 hectares, and it has a potential for a 20 units eco-development. It is currently zoned for residential, and the owner indicated that they have development rights in place though the rand value of the property is not known yet. | OSS to source an investor for the piece of land. | The owner was requested to submit more information about the piece of land, especially the specifics on the development rights i.e., that include zoning, location, or studies done before, investment value and etc. OSS committed to assist with the packaging and marketing exposure of the property to secure the investor or developer. |
| 08-Feb-24 | Hospitality & Tourism | The director of Function World, an established company with 30 years' experience specialising in event equipment supply. The business was negatively affected by covid-19, as a result they want to maximise their resources. They are proposing that they use their warehouse to host events, the venue can host 1000-1500 people. The warehouse is in the agricultural land, but was granted permission by Department of Local Government and Traditional Affairs (COGTA) to develop a warehouse and offices. The | OSS to assist in positioning the warehouse for tourism events. | The director committed to submit concept plan to test feasibility of the proposal, and submit together with the zoning documents. This will be accompanied by a non-disclosure agreement between Function World and OSS. The expectation is for OSS to market and promote the concept in all SCTIE marketing platforms as a new product. |

| Date of Engagement | Economic Sector | Background | Support Required | Resolutions |
|--------------------|-----------------|--|--|---|
| | | property and equipment are valued at R10 million. | | |
| 08-Feb-24 | Manufacturing | The potential investor is looking for a site to build a factory to manufacture medical swabs and sanitary pads. It was noted that this was a second appointment with the investor, and that the requested information from the previous engagement was not shared. The investor is also looking for funding to build the factory and buy production inputs. SCTIE presented funding opportunities from various entities, but the potential investor was inflexible for any other except the funding from DTIC. The funding required for the factory is R50 million, and is expected to create at least 100 jobs for rural people of South Coast, according to the concept presented. | OSS requested to assist in finding a suitable location for the factory and assist with patent registration for the products. | OSS office requested again the additional information for the concept, and a detail financial breakdown. This was specifically requested after learning about the DTIC incentive programmes requirements. The details about the programme were shared with the investor, furthermore the same information will assist OSS to facilitate ITHALA fund application and other funding entities. |
| 27-Feb-24 | Multi- Sectoral | A group of builders, architects and developers visited the OSS after reading an article about the OSS assisting with the reduction of red tape for development. They alluded that their experiences indicate they were delayed due to bottlenecks, and the common areas of concern were lack of communication and delayed communication from government. The investors were led by Mr Hilton from Hibberdene. | The group requested to have a formal partnership with OSS team for them to assist with red tape reduction as a group that has an extensive information and experience in the development space (at no cost to SCTIE, but they will claim the hours when doing returns at SARS). They also want to work with SCTIE to request relaxation of certain bylaws. | OSS team appreciated the engagement and indicated that they are keen to work together with these investors. The meeting concluded by requesting that the investors share 1 project that had experienced bottlenecks, which (1) it will be used as a baseline or case study to our partnership, when referring to bottleneck of similar projects, (2) have regular engagements in to share more information and communicate with relevant office to unblock what needs to, (3) the emphasises was made that OSS office is not working against the LMs or any development key stakeholders in the district. |

| Date of Engagement | Economic Sector | Background | Support Required | Resolutions |
|--------------------|--------------------|--|--|---|
| 27-Feb-24 | Property & Tourism | Ekubo Lifestyle Estate is located in Port Edward. This development is on 670 hectares with the capacity to have 160 building units. 20 units have been built; all services done. The total investment value for this estate is R400 million on completion. The selling price for each unit is from R2 million. | The owners are requesting OSS to fund a golf event hosted by the owners of the estate, this was motivated that the funding could be via SCTIE. The SA Women's Golf Tournament, is said to attract national and international golfers. The funding request is R4 million. | Marketing and Tourism team were invited to the meeting and OSS committed to assist in marketing the event via SCTIE. The team clearly indicated that SCTIE no longer gives financial support to any event. |
| 04-Mar-24 | Arts & Crafts | Ziyalima Multihandwork (Pty) Ltd is a company based in Umthwalume, that specialises in hand crafts. | The request was for the company owner to access their CIPC profile online. | OSS assisted in linking the owner's email address to the CIPC profile and the company owner asked to confirm when the confirmation email is received from CIPC. This was for the records to show the enquiry as completed. |
| 04-Mar-24 | | Sistas Fellas will be hosting a business fair in August 2024. The business fair is planned to target all sectors, and will offer exhibition stands at the value of R9 800 per stand. | OSS office was requested to fund the event and buy exhibition stands for their SMMEs. | OSS indicated that it will assist in marketing the event, but there is no budget for direct sponsorship of any events. With regards to stand hire, the enquiry to relayed to SCTIE marketing department that indicated that SCTIE do not have a budget to buy stands in events. |

3.1.6. Wish List

This Wish list will include a summation of other projects which will be introduced via the Strategy.

3.1.7. Collaborations

In quarter 3 there are not particular collaborations or agreements that have been concluded with the entity, however 3 independent bodies approached the SCTIE to either participate in their future plans or enter into an agreement or consider to be work together in any form.

3.1.7.1. Ugu Association of Business

Investment & Development team attended a 2-day Ugu Association of Business (UAB) strategic planning. The SCTIE board members honored the invitation, Ugu district, EDTEA and other business association representatives from the district as well. The core values of the association and strategic planning were to pay attention more to collaboration, innovation, integrity & accountability. The workshop was beneficiary to SCTIE especially in understanding expectations and UAB plans. The take ways for SCTIE from robust engagements over 2 days was that the association wants to expand their network of like mind organizations that includes SCTIE, assist more businesses and develop programs that will assist business growth. SCTIE confirmed through commissions feedback and inputs the alignment of UAB objectives to SCTIE strategy that is being reviewed.

3.1.7.2. Prodicel Academy

On the 08 March 2024, the founder and director of Prodicel Academy, Mr. Mthembu visited our offices. He indicated that the entity was recommended by the former chairperson of entity. The interest of Prodicel is to enter into a Memorandum of Understanding (MoU) with SCTIE. The MoU will be used by Prodicel to seek funding from various SETAs for the implementation of New Venture Creation qualifications, which is what the company specializes in. This was positively received. Prodicel was also informed about SCTIE -NSF which it tender was still open, and encouraged to consider bidding since time was still in their favor. They

indeed attended the NSF tender briefing. As for the MoU, the discussions on the draft are ongoing with Prodicel Academy, which once they are finalized, will be submitted to the board for finalization.

3.1.8. Funding Applications

3.1.8.1. EDTEA Catalytic Development

EDTEA Funding Application was submitted, guided by EDTEA District Director on programs they will be willing to fund. This was a window the entity could not have missed noting that the sector department was approaching its financial year end. The application was submitted on the 27 February 2024, attached. The management is still waiting for the formal response from EDTEA.

The following are the details of the application totaling R3 710 000.00

I. Rural Tourism

a. Umzumbe River Trails Homestays :: Estimated budget R800 000.00

SCTIE is looking for funding to construct 05 homestays in Umzumbe on identified camp sites located in various clans. The homestay owners have been identified and have received homestay training.

Areas identified for URT Trail Homestays

- KwaFodo
- KwaGubhuza
- KwaNdelu
- KwaQwabe
- KwaMabiya

The generic specifications for the camp site are as follows:

- 8 sleeper rondavels, type D
- With kitchen, dining, scullery, and ablutions
- External works: fire pits and furniture

II. Product Development

a. Buy Local Programme : Estimated budget R600 000.00

On February 2022, SCTIE launched a Buy Local Campaign aimed at assisting local producers in Ugu District. The campaign seeks to promote local economic development through encouraging local business support. We urge residents and businesses to source their products and services from our buy local membership database.

The Buy Local Members receive the following benefits from SCTIE:

- Marketing exposure through print and digital media,
- Information sharing,
- Business support,
- Product credibility, &
- Business to business support

The investment unit undertook research that identified economic sectors that have a significant contribution to the district's GDP. Further to that, the entity's wish is to grow the following sectors through the Buy Local Programme:

- Manufacturing
- Agribusiness
- Maritime
- Tourism
- Transport & logistics

SCTIE has identified a gap in the production capacity of local businesses. Some require assistance with equipment to produce at a bigger scale, while some require assistance with vetting of their products for quality assurance, i.e. SAB approval. Overall, there is great talent and potential for local producers to grow and access the commercial market.

b. Exposure to exhibitors & conduct investment summit: estimated Budget R700 000.00

It is within SCTIE's mandate to promote the offerings of Ugu District, for both tourism and investment. SCTIE wishes to give local producers/ investors an opportunity to showcase their offerings to bigger markets. To do this, the entity targets specific trade shows and provide opportunities of exhibition to local businesses. However, due to financial constraints and cashflow challenges, the entity is unable to meet this objective.

We envisage that our local business will have formal linkages with big role players within Ugu and abroad. We therefore wish to capacitate our producers and grow them until they can export their products.

4.3 Innovation & Technology :Estimated budget R1 410 000.00

SCTIE's interest of innovation & technology is from the growing demand skills of this economic sector. This is still aligned with SCTIE mandate as it will be enhancing business growth in the modern era. This project will hence the existing office, One Stop Shop that is aimed at improving ease of doing business.

Further to that this project will assist increase efficiency and productivity. Since Ugu district is one of the 4 districts that forms Eastern Seaboard, the vision is to move toward the smart city concept.

3.1.9. Tenders

3.1.9.1. National Skills Fund Tender

The SCM process was initiated for the implementation of National Skills Fund programme in Ugu District. The terms of reference of the programme were shared with the district municipality for inputs and guidance. The final document was confirmed before the advertisement.

In the quarter the following milestones have been achieved thus far:

- The advert was issued, publicized on national and local newspapers on the 3rd of March 2024
- The physical briefing session was held on the 11 March 2024 and there were 20 companies that attended.
- The closing date for tender submission is the 5th of April 2024.

Upon finalization of the procurement, the grant agreement will be signed between SCTIE and NSF. The signing will be supported by a project management team appointed for the implementation of the programme.

The BEC is planned to convene from the 5th of April 2024 so meet the deadline and resume the programme as soon as possible

3.2. Development

3.2.1. Tourism Products

3.2.1.1. Emalangeni Experience

Emalangeni is a rural area near Pennington in Umdoni. The area does not have any recognized attractions or activities; however, it has beautiful accommodation establishments with rural views. Four local entrepreneurs have invested hugely in tourism by establishing lodges and guesthouses including a shisanyama. Currently the existing establishments at Emalangeni are the Essential Lifestyle Country Lodge, Ohlwini Garden Lodge, Phiri's Bed and Breakfast and the Buzy Corner Shisanyama with a licensed bar which creates more rural experience.

The nearby attractions and places of interest found in Pennington are Pennington Beach, Umdoni Park Golf Club, Selborne Golf Club, Umdoni Park Nature Reserve, Nkomba Nature Reserve, Botha House and others.

Linking Emalangeni experience with Pennington activities has the following benefits:

- It gives an option for visitors to experience the rural and urban life at the same time.
- It increases a variety of places to stay in the area.
- It expands the tourism geographical footprint of tourists
- It creates more job opportunities for locals
- Encourages entrepreneurship
- It gives a platform for Emalangeni and Pennington tourism businesses to enrich one another

Above all, the Emalangeni experience helps the community to understand tourism and take it as an industry that they can also benefit from. That is the reason SCTIE conducted a tourism awareness campaign at Emalangeni on 6 March 2024. The community was encouraged to look after the visitors in the area, be litter and environmentally conscious, report any crime issues and to be tourism ambassadors.

3.2.1.2. KwaXolo Caves Adventures and KwaNzimakwe Experience

In 2021, Tourism KwaZulu-Natal (TKZN) in partnership with SCTIE, Airbnb Africa Academy and Africa Ignite, conducted a Capacity building and training for KwaNzimakwe, KwaXolo and Nyandezulu homestay hosts and small tourism entrepreneurs. All participants were registered into the Airbnb App, and they received further training on how to use the Airbnb booking system in order to get direct bookings from Airbnb. Thereafter SCTIE has been contacting the hosts yearly, to check their progress.

SCTIE visited 6 homestays during the community awareness campaign which SCTIE conducted in KwaXolo and KwaNzimakwe on the 07 March 2024. The purpose of the door-to-door visit was to inspect the homestays and to check the booking statuses. Findings were as follows:

- Most homestays have been receiving booking enquiries but did not know how to confirm the bookings or to respond to enquiries.
- Some have forgotten their passwords as they only receive enquiries once in a while.
- Some homestays have renovated their houses but did not know how to upload new pictures into the system.
- Some need to update information such as descriptions, new method of payments and contact details.
- Some hosts have relocated, other family members took over hosting without any training.

SCTIE is in a process of assisting, refreshing all KwaNzimakwe, KwaXolo and Nyandezulu homestays, before the end of 2023/2024 financial year. The assistance includes Airbnb booking system and other marketing platforms.

3.2.1.3. KwaNdwalane Adventure Experience

Following the launch of KwaNdwalane Adventure Experience on the 01 March 2024, SCTIE is continuously looking for other ways to improve the experience in order to have more opportunities for visitors to KwaNdwalane and also to assist the SMMEs to expand their businesses.

The KwaNdwalane Experience is split into two routes, namely the Nyandezulu Experience and the Madakane Hiking Trail. The Nyandezulu Experience boasts homestays while the Madakane side is an ideal place for camping.

- SCTIE has identified the camping ground at Phola Park where the Madakane trail starts.
- The camping has a full view of the breathtaking 80m waterfall, mountains, Izotsha River, forest, cliffs and the natural beauty in a quiet and peaceful rural area.
- Campers have free access to the 5km hiking trail through the indigenous forest which is a home to hundreds of protea flowers.
- Incredible birds and wildlife can be sighted including bushbuck, water mongoose, warthog, and porcupine.
- SCTIE is in a process of connecting Madakane Experience operators with local SMMEs such as Carrot House and Halalisa Restaurant /Shisanyama. Such places can deliver meals to hikers and campers, or they can do take aways or order from a sit-down menu. This is to encourage businesses to complement each other to achieve great results. SCTIE is making arrangements for the Madakane operator to visit one of the established and bigger similar experiences such as Lake Eland Game Reserve, to get more ideas about the adventure business.
- Even though the Madakane operator works with experienced tourist guides, SCTIE will expose him to different trainings such as the basic firefighting training, first aid training and more.
- The Madakane Experience responds to SCTIE's mandate to increase the tourism footprint in the hinterland, while giving visitors a unique experience in the great outdoors

3.2.2. SMME Training & Support

3.2.2.1. Ntelezi Msani Heritage Centre – Signage

The service provider has completed manufacturing the two tourism brown signs for Ntelezi Msani Heritage Centre. The signs will be delivered from Durban before the end of March 2024, and they are expected to be erected before the 2024 sardine run period (winter). The signs will be installed on the N2, Mthwalume off ramp in Umzumbe. SCTIE received the approval letter from SANRAL on 02 November 2023.

SCTIE is still working on getting the approval letters to install the signs on provincial roads leading to Ntelezi Msani Heritage Centre (Sipofu Road, Cowey Road and R102) and KwaXolo Caves Adventures (P732 and P284). The challenge at the moment is to get the Intersection Layout Drawings in DWG formats as required by the Department of Transport before they issue the approval letter.

The cheapest quotation that SCTIE received is R28 515.08 for Ntelezi Msani and R26 111.58 for KwaXolo Caves Adventures. Due to financial constraints, we are unable to get and submit those drawings to the department. SCTIE is in a process of approaching other stakeholders to partner and assist with the payments of the drawings.

The signs do not only give directions, but they play a role of advertisements as well, and they send a message and confidence that the displayed name is of a legit place.

3.2.2.2. Umuziwabantu

SCTIE organised an Information Sharing Session for Umuziwabantu Tourism Businesses and Umuziwabantu Local Municipality on the 13 February 2024 at Harding Country Club.

Purpose:

- To share information about tourism trends, available funding, upcoming trade and consumer shows as well as other tourism opportunities,
- Networking
- Area Committee Support
- Quality Assurance
- To identify new activities in the area

SCTIE encouraged local businesses to include the newly launched Weza Hiking Trail in their marketing platforms as that is one of the activities to boost tourism in the area. More places of interest to be identified by SCTIE in partnership with the municipality and local tourism establishments.

3.2.2.3. Umzumbe River Trail

Since the Umzumbe River Trail was launched in 2022, nobody has hiked the entire 71km trail as yet. Hikers have only done the first day of the hike which is the 8.9km distance from Umhlabashane Dam to KwaFodo, with a hope to carry on at a later stage. SCTIE has

encouraged local tourist guides and tour operators to create packages for Umzumbe River Trail.

Community Awareness

On 07 March 2024, SCTIE in partnership with Umzumbe Local Municipality, attended a traditional council meeting at eNhlanguwini, which is the area where Umzumbe River Trail starts. Inkosi Dlamini, Izinduna, councillors and communities were in attendance. A part of the meeting was to drive the community awareness and to keep the traditional council updated on the progress of the trail and to ensure that the community looks after the trail at all times.

3.2.2.4. Tour Operators' Skills Development Programme

The Southern Africa Tourism Services Association (SATSA) in partnership with EDTEA introduced the KZN Tour Operator Growth Project to SCTIE and other regions within KZN. The project started in June 2023 just after its launch at 2023 Africa's Travel Indaba.

The aim of the programme is to create the environment that facilitates the transfer of appropriate, relevant and tailored industry skills and knowledge. Participating tour operators are empowered with the skills and knowledge to create and sustain jobs within the industry.

New Frontiers Tours, a tour operator from Westville, hosted 8 of the tour operators for a job shadowing for 4 days. Three of the tour operators were from the KZN South Coast. The goal was for the entrepreneurs to gain insight into the operations of a larger operator. The areas covered during training include:

- Employment contracts and labour compliance
- Accounts audit and management
- Tourism channel and Destination Management Company (DMC) job roles
- Reservations, quoting, booking and invoicing process
- Operations management and quality assurance
- Marketing in the tourism industry

The programme is expected to be completed at the end of May 2024, as the mentoring of tour operators is still in progress. After the training the tour operators will play a huge role in creating tourism packages for the KZN South Coast.

3.2.2.5. Tourism Research Seminar by the National Department of Tourism (NDT)

SCTIE forwarded an NDT's invitation to KZN South Coast tourism businesses mainly the accommodation establishments and tourist guides, to participate in the seminar, which was

held on 15 March 2024, virtually on zoom. The session was aimed to disseminate and deliberate on the findings and recommendations of the research studies as follows:

- An assessment of the tourism accommodation grading system in South Africa
- Perception of the influence and effectiveness of the tourism accommodation grading system in South Africa
- The impact of electricity cuts on tourism businesses in South Africa
- Participation of previously disadvantaged groups in the tourist guiding sub-sector
- Recognition and integration of indigenous story tellers in the tourist guiding sub-sector

SCTIE made arrangements to have the SCTIE boardroom with a big screen, for SMMEs who were unable to participate in the meeting due to different challenges such as internet connections.

3.2.2.6. Tourism Grading Applications

SCTIE in partnership with Tourism Grading Council of South Africa (TGCSA) is continually driving the Service Excellence in the district, to grade coastal and hinterland establishments. In December 2023, the Department of Tourism, in collaboration with the Tourism Grading Council of South Africa announced the resumption of the Grading Incentive Programme effective.

Businesses can qualify for an up to 80% discount by submitting necessary documents, including a valid SARS Tax Clearance Certificate, relevant business registration documents, and public liability insurance. TOMSA members receive an additional 10% discount. SCTIE forwarded the communication to KZN South Coast on 06 February 2024.

3.2.2.7. Domestic Market Access Support Programme – Africa’s Travel Indaba

On the 6 November 2023, the National Department of Tourism opened applications for tourism businesses to apply for support under Domestic Market Access Support Programme (DMASP). Successful applicants will participate on the Hidden Gems Pavilion at Africa’s Travel Indaba which will take place at Inkosi Albert Luthuli (Durban ICC) from 13 to 16 May 2024.

Africa’s Travel Indaba is one of the largest tourism marketing platforms in Africa and one of the top three must visit events of its kind on the global calendar. It showcases the wildest variety of Africa’s best tourism products and attracts international buyers and media from across the world.

The Hidden Gems Pavilion is a dedicated platform for small tourism enterprises to showcase their tourism products and services to buyers that will be attending the event. SCTIE forwarded the communication to all KZN South Coast tourism businesses and encouraged them to apply. SCTIE further availed itself to assist the SMMEs that were unable to apply on their own.

3.2.2.8. National Arts Council 2024 Project Funding Applications

The National Arts Council (NAC) announced the annual project funding call for applications of the NACs 2024-2025 financial year. The funding is for individual arts practitioners that are registered as Arts Organisations and Community Arts Centres. SCTIE shared the information with arts and crafts entrepreneurs such as Ntelezi Msani Heritage Centre and Msenti Academy. Outcomes will be announced on 20 May 2024.

3.2.2.9. Liquor Licence Application Workshop

SCTIE in partnership with the KwaZulu-Natal Liquor Authority and EDTEA, invited tourism operators mainly Food and Beverage businesses to attend a liquor licence workshop on 07 March 2024 at Uvongo Town Hall. This was a platform to assist SMMEs with guidelines and application process towards Liquor License procedures. The workshop was a way to control and discontinue businesses that are operating illegally, without licences.

3.2.2.10. Support to Crafters

South Coast Tourism and Investment Enterprise (SCTIE) continuously develops platforms and business connections for SMMEs such as those between crafters and shop owners. SCTIE undertakes the liaison/facilitation role between crafters and the shop owners/management.

The new participating crafts shops for Q3 are as follows:

- The Southbroom Refillery and the Egyptian Gifts Shop, which is situated at Port Shepstone Oribi Plaza, are the two new craft shops that entered into an agreement with SCTIE to purchase and sell stock from Ugu District crafters.
- To date, crafters have displayed their products at 17 KZN South Coast establishments that boast significant tourist footprint.

3.2.3. Youth Programmes

There are 3 youth programmes that are currently taking place in the KZN South Coast under SCTIE.

1. Food and Beverage Quality Assurers programme, ending in June 2024
2. Tourism Graduate Development Programme, ending in September 2025
3. SCTIE internship programme, ending in 30 March 2024

3.2.3.1. Hospitality Youth Programme

The Hospitality Youth Program ended in February 2024. This was a programme by the National Department of Tourism (NDT) implemented in partnership with SCTIE and the Tourism World Academy, focused on skills for front-of-house departments such as restaurants and bars. The programme started with 25 youth, 21 of them completed the programme. The experience gained, assisted most of the youth to obtain permanent and casual jobs. It also gave an opportunity for business ideas.

| Establishment | Jobs created | Job status |
|---------------------------|---------------------|-----------------------------|
| San Lameer Resort | 1 | Permanent |
| St Michaels Hotel | 2 | permanent |
| Jaxx Restaurant | 1 | Casual |
| Schooners Restaurant | 2 | Casuals |
| Umdlalo Lodge | 3 | Casuals |
| Michael Frey's Shisanyama | 4 | 2x permanent and 2x casuals |
| Spillers Wharf | 2 | 1x permanent and 1x casual |
| Total | 15 | |

Out of the 4 dropouts, one of them has started own fast food business and the second one is employed in the industry as a bartender. The last two are untraceable at the moment.

3.2.3.2. Basic Quality Verification Programme

The Basic Quality Verification program (BQV) is the NDT's program that is aimed at assisting previously disenfranchised tourism SMMEs under the Accommodation Sub-Sector, who do not meet the requirements of the Tourism Grading Council of South Africa (TGCSA) grading criteria.

The programme is targeting basic accommodation establishments such as homestays in rural, townships, villages and small Towns, aiming to obtain formal accreditation in a process of a two-year incubation programme. The first stage of the programme which was a 12 months evaluation programme, ended in December 2023. The certificate handover for evaluators and the selected homestays that passed the evaluation process, is expected to be officiated by the Honorable Deputy Minister of Tourism, Mr. Fish Mahlalela at Africa's Travel Indaba in May 2024.

The selected homestays will reside as BQV properties, under South African Tourism, before obtaining a formal accreditation at the end of the incubation program

The BQV program is taking place in stages as follows:

| | | |
|---|--------------------------------|---|
| 1 | Evaluation Process | Completed. Awaiting results |
| 2 | Issuing of Certificates | Ceremony to be held at Africa's Travel Indaba in May 2024 |
| 3 | Basic Evaluation Status | The Basic Evaluation Status will be issued to successful Homestays. list to be confirmed by NDT |
| 4 | Incubation Programme (2 years) | Dates to be confirmed |
| 5 | Grading | To take place at the end of the programme, within 5 years. Dates to be confirmed |
| | | |

3.2.3.3. Youth Development - Tolomane Mnyayiza Youth Development Centre

SCTIE honoured an invitation from the Department of Social Development to visit the students of Tolomane Mnyayiza Youth Development Centre in Ward 23, Bhubhoi. The Acting Centre Manager requested SCTIE to share tourism and hospitality opportunities with the Centre learners who are currently studying Professional Cookery and other vocational skills development training. The event took place on the 22nd of February 2024, and it was attended by approximately 40 students.

It was pleasing to hear that most students were planning to start their businesses as the job employment opportunities are scarce in the country at the moment.

4. Stakeholder Relationship Management

4.1. Quarter 3 participation

4.1.1. The Board

| Date | Description |
|------------------|---|
| 17 January 2024 | Mid Term Performance Report, Adjusted Budget & Adjusted Scorecard approval 150-day Draft Budget |
| 6 February 2024 | In-Committee matters |
| 7 February 2024 | In-Committee matters |
| 28 February 2024 | Continuation 17 January meeting |
| 8 March 2024 | Sardine Run & Food event proposal |
| 18 March 2024 | Special: Draft Strategy & Draft Budget 2025 |
| 26 March 2024 | Project Site Visit <ul style="list-style-type: none"> - Ifafa - Hibberdene Mixed Use - John Mason Park |

4.1.2. Entity Committees

| Date | Description |
|---------------|-----------------------|
| 7 March 2024 | Performance Committee |
| 14 March 2024 | Audit Committee |

4.1.3. Parent Municipality

| Date | Description |
|-----------------|--|
| 29 January 2024 | Council meeting: Annual report 2023 & Mid Term Performance Report |
| 20 March 2024 | Ugu Exco & Finance Portfolio: Draft Budget 2025 for submission to Council |
| 28 March 2024 | Ugu Council meeting : Draft Budget 2025 |

4.1.4. Local Municipalities

| Date | Description |
|---------------|--|
| 12 March 2024 | Umuziwabantu Council Strategic Planning <ul style="list-style-type: none"> - Day 1 SCTIE presentation – What do we do? - Day 2 SCTIE (Maxwell Mhlongo) projects Wishlist |

4.1.5. Other Stakeholders or projects

| Date | Meeting | Agenda |
|---------------|-------------------------------|--|
| 12 March 2024 | Draft Strategy discussions | - |
| 15 March 2024 | Southern Explorer Association | Introductions Working together 25 th Edition of Southern Explorer publication |

| | | |
|---------------|--|--|
| 19 March 2024 | Provincial Tourism & Investment Committee (PTIC) | <ul style="list-style-type: none"> - Minutes (October 2023) - Infrastructure Development – Update on the Steven Dlamini & Cwabeni Dam - Water supply to District Municipalities – Water Tariff presentation - Update on the Green Paper on Development & Promotion of Tourism in SA - Preliminary feedback on proposed policy measures for an introduction of road infrastructure grant: Roadmap for the Conceptualisation of a new Policy Approaches to Local Road Infrastructure - Community Tourism Organisation Draft Strategy (see Annexure for the Draft) - Critical areas of Investment in KZN and Investment Facilitation support - Reflections on the Tourism Sector Performance for 2023 Festive Season |
| 26 March 2024 | CoGTA and All District Development Agencies | Investment Promotion Workshop |
| 27 March 2024 | CoGTA | Development Agency Functionality Assessment (Pending report requested) |

4.2. Quarter 4 planning

4.2.1. The Board

The Board have met on the following dates for:

| Date | Description |
|-----------------|--|
| 18 April 2024 | Quarter 3 reporting, Draft Strategy Approval |
| May (early TBC) | Strategy presentation to Stakeholders |
| 16 May 2024 | SCTIE – Final Budget Approval & APP 2025 |
| June (tbc) | Annual General Meeting |

4.2.2. Entity Committees

| Date | Description |
|---------------|---------------------------|
| 5 April 2024 | BEC (tbc) – SCTIE 01/2024 |
| 12 April 2024 | BAC (tbc) – SCTIE 01/2024 |
| 19 April 2024 | Audit Committee |

4.2.3. Parent Municipality

| Date | Description |
|-------------|--|
| 22 May 2024 | Ugu Exco & Finance Portfolio: Final Budget 2025 for submission to Council |
| 30 May 2024 | Ugu Council meeting : Annual Budget 2025 |

4.2.4. Local Municipalities

| Date | Description |
|------|-------------|
| | - |
| | |
| | |

4.2.5. Other Stakeholders or projects

| Date | Meeting | Agenda |
|----------------------|--|---|
| 2 April 2024 | RNM: | Discussion on Hibberdene Mixed Use Project & John Mason Park (Chair, Mr Sabela & A-CEO) |
| 5 April 2024 | AWG | |
| Tbc | SCTIE Draft Strategy presentation | - |
| 22 April 2024 | Port Shepstone Business Forum (PSBF) | Introductory meeting - ALL BOARD invited |
| Tbc | SCTIE Self – Sustainability workshop | Tbc |
| 2 May 2024 | SCTIE Board & PSBF: Bargain Wholesalers | Launch of Bargain Wholesalers refurbished premises. Special guest : Ugu and RNM Mayors and Municipal Managers |
| | | - |
| | Idwala (via Ms N Hlongwane) | The Human Resource Manager, Mr Zuke was engaged, requesting for a meet and greet with the current board. The response was positive and asked to be given 3 tentative dates as he would like to invite his senior management for that particular meeting. In the meeting the other burning matter is the handover plans and possibilities of funding the outstanding activities. |
| | NPC (via Ms N Hlongwane) | Was consulted for the submission of the proposal, Ms Ruth Maddocks was assisting in linking the team with the main Durban office as the indication was that proposals are handled there. The two NPC colleagues that SCTIE were assigned to guide Ms Carissa Agyei and Ms Zamangwane Zikode. A follow up to the two on the guidance is still required. |
| | Umdoni View Point (via Ms N Hlongwane) | This is a new property development that SCTIE owes a site visit to and Mr Tumelo Mlangeni from TIKZN is driving possible dates to visit the development, as they are planning to include it in the next Presidential Investment Conference. |

| | | |
|--|--|--|
| | RNM Town Planning Team (via Ms N Hlongwane) | SCTIE Investment & Development team initiated and had a formal engagement with RNM Town Planning Manager: Ms Nelisiwe Sithole. The objective of the meeting was to strengthen the relations especially for OSS services and other programs that could need Town Planning insight and expertise |
| | | |
| | | |

5. Annual Performance Scorecard – Quarter 3 and Year to date 2024

- See pages 1 -10 of the Scorecard

SCTIE Annual Performance Scorecard - Mid Year - Approved 17 January 2024 - Quarter 3

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

| PROJECT | SUB-PROJECT REF. | SUB-PROJECT | DEPART. REF. | DEPARTMENT OWNER | SUB-PROJECT OBJECTIVE | ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT | Q3: TARGET | ACTUAL: Q3 | Achieved / Not Achieved | Challenges | Corrective Measures | Revised Date | Q3 :Cumulative Target | Q3: Achieved to date | Achieved / Not Achieved | Challenges | Corrective Measures | Revised date | TARGET:Q4 | PORTFOLIO OF EVIDENCE | | |
|-------------------|------------------|--|--------------|--|---|--|------------|------------|-------------------------|----------------------|---|---------------|-----------------------|----------------------|-------------------------|----------------------|---|---------------|-----------|--|--|--|
| Brand Positioning | 1.1.1.1 | Brand exposure | 1.1.1.1 | 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 | 6 500 000 | 7 253 695 | ACHIEVED | - | - | - | 19 500 000 | 23 446 500 | ACHIEVED | - | - | - | 6 500 000 | Quarterly Brand Tracking Report reflective of the Advertising Value Equivalent (AVE) | | |
| | | | 1.1.1.2 | 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 | 2 100 000 | 2 951 632 | ACHIEVED | - | - | - | - | 6 300 000 | 9 458 597 | ACHIEVED | - | - | - | 2 100 000 | Quarterly Brand Tracking Report reflective of the Advertising Value Equivalent (AVE) | |
| | | | 1.1.1.3 | All Managers | To harness Maximum exposure through MICE support highlighting the diversity of the destination for Tourism and Investment | Exposure instances profiling the KZN South Coast utilising MICE. | 1 | 1 | ACHIEVED | - | - | - | - | 1 | 1 | ACHIEVED | - | - | - | - | Quarterly Brand Tracking report with evidence of MICE support. | |
| | 1.1.2.1 | Themed Seasonal Campaigns & Consumer Targeted Promotions | 1.1.2.1 | 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 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 | 1 | 0 | NOT ACHIEVED | Cashflow limitations | Should cashflow improve, we will action this project0 | 15 June 2024. | 2 | 0 | NOT ACHIEVED | Cashflow limitations | Should cashflow improve, we will action this project0 | 15 June 2024. | 1 | REPORT ON THE MALL ACTIVATION UNDERTAKEN | | |
| | 1.1.3 | Port Shepstone Business Hub | 1.1.3.1 | Investment Marketing Manager | To position Port Shepstone as a business hub through exposure instances. | Exposure instance profiling Port Shepstone as a business hub. | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly Brand Tracking report with evidence of exposure for Port Shepstone as a business hub | | |
| | 1.1.4.1 | Niche Markets Promotion focusing on Tourism | 1.1.4.1 | 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 | N/A | NA | - | - | - | - | 1 | 1 | ACHIEVED | - | - | - | - | 1 | Quarterly Brand Tracking report with evidence of MICE promotion | |
| | 1.1.4.2 | | 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | - | 1 | Quarterly Brand Tracking report with evidence of Golf promotion | |
| | 1.1.4.3 | | 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | - | 1 | Quarterly Brand Tracking report with evidence of Agri/Rural & Mission tourism promotion | |
| | 1.1.4.4 | | 1.1.4.4 | | To promote the South Coast as a destination with diverse adventure experience offerings : E.G.: Diving, Raceway, MTB, 4x4 | Exposure instance profiling the destination adventure | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | - | 1 | Quarterly Brand Tracking report with evidence of Diverse adventure promotion | |
| | 1.1.4.5 | | 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 | N/A | NA | - | - | - | - | - | 1 | 1 | ACHIEVED | - | - | - | - | 1 | Evidence of Mice leads generated. |
| | 1.1.5.1 | Niche Markets Promotion focusing on Investment Opportunities | 1.1.5.1 | 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 | N/A | NA | - | - | - | - | 2 | 2 | ACHIEVED | - | - | - | - | NA | Quarterly brand tracking report with evidence of exposure instance on Agriculture | |
| | 1.1.5.2 | | 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | - | 1 | Quarterly brand tracking report with evidence of exposure instance on Property development | |
| | 1.1.5.3 | | 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | - | 1 | Quarterly brand tracking report with evidence of exposure instance on Manufacturing | |
| | 1.1.5.4 | | 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 | N/A | NA | - | - | - | - | - | 1 | 1 | ACHIEVED | - | - | - | - | 1 | Quarterly brand tracking report with evidence of exposure instance on Maritime |
| | 1.1.5.5 | | 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | - | NA | Quarterly brand tracking report with evidence of exposure instance on Tourism Investment Opportunities | |
| 1.1.5.6 | 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 | N/A | NA | - | - | - | - | - | 1 | 1 | ACHIEVED | - | - | - | - | 1 | Quarterly brand tracking report with evidence of exposure instance on Logistics | |

SCTIE Annual Performance Scorecard - Mid Year - Approved 17 January 2024 - Quarter 3

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

| PROJECT | SUB-PROJECT REF. | SUB-PROJECT | DEPART. REF. | DEPARTMENT OWNER | SUB-PROJECT OBJECTIVE | ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT | Q3: TARGET | ACTUAL: Q3 | Achieved / Not Achieved | Challenges | Corrective Measures | Revised Date | Q3 :Cumulative Target | Q3: Achieved to date | Achieved / Not Achieved | Challenges | Corrective Measures | Revised date | TARGET:Q4 | PORTFOLIO OF EVIDENCE | |
|----------------------------------|------------------|--|--------------|--|---|--|-----------------------|------------|-------------------------|----------------------|--|---------------|-----------------------|----------------------|-------------------------|----------------------|--|---------------|-----------|---|---|
| | 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly brand tracking report with evidence of exposure instance on Renewable Energy | |
| | 1.1.6.1 | Packaging | 1.1.6.1 | Tourism Marketing Manager | To create and showcase diverse tour packages during the year | South Coast Tour Packages created to improve geographic spread for tourists | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Tour packages developed | |
| | 1.1.6.2 | | 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 | NA | NA | - | - | - | - | 1 | 1 | ACHIEVED | - | - | - | NA | Report on the Workshop held submitted by the Manager | |
| | 1.1.7.1 | Tourism Trade Shows and Exhibitions | 1.1.7.1 | 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 | 2 | 0 | NOT ACHIEVED | Cashflow limitations | Should cashflow improve, this project will be actioned | 15 June 2024. | 3 | 0 | NOT ACHIEVED | Cashflow limitations | Should cashflow improve, this project will be actioned | 15 June 2024. | 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 | NA | NA | - | - | - | - | 1 | 0 | NOT ACHIEVED | - | - | - | NA | REPORT IN THE PRODUCT / BUYER MARKETING SESSION | |
| | 1.1.8.1 | Consumer Shows | 1.1.8.1 | Tourism Marketing Manager | To participate in Domestic Consumer Shows during the year. E.G.: RAND SHOW & ROYAL SHOW | Domestic consumer shows participated in the year | N/A | N/A | - | - | - | - | N/A | N/A | - | - | - | - | - | 2 | Report on the Consumer Show attended submitted by the Manager |
| | 1.1.9.1 | Sector specific trade shows, exhibitions AND CONFERENCES | 1.1.9.1 | 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 | 2 | 0 | NOT ACHIEVED | Cashflow limitations | Should cashflow improve, this project will be actioned | 15 June 2024. | 6 | 1 | NOT ACHIEVED | Cashflow limitations | Should cashflow improve, this project will be actioned | 15 June 2024. | 1 | Report on the attendance and outcomes of the platform attended, submitted by the Manager | |
| Public Relations | 1.2.1 | Brand Activations | 1.2.1.1 | 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 2 | NOT ACHIEVED | - | - | - | 0 | Beach & Hinterland event activation report submitted by the Manager | |
| | 1.2.2 | | 1.2.2.1 | Investment Marketing Manager | To stage investment activations at key Local sites | Investment activations staged during the year | N/A | 1 | ACHIEVED | - | - | - | 1 | 1 | ACHIEVED | - | - | - | 1 | Report on the investment activations staged submitted by the Manager | |
| | 1.2.3.1 | Thought-Leader | 1.2.3.1 | 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. | 6 | 11 | ACHIEVED | - | - | - | 18 | 23 | ACHIEVED | - | - | - | 6 | Quarterly brand tracking report with evidence of published articles and inserts | |
| | 1.2.3.2 | | 1.2.3.2 | Investment Marketing Manager | | Published articles/inserts in the local newspapers and national publications or platforms. | 3 | 6 | ACHIEVED | - | - | - | 9 | 14 | ACHIEVED | - | - | - | 3 | Quarterly brand tracking report with evidence of published articles and inserts | |
| | 1.2.3.3 | | 1.2.3.3 | All Managers | | Quarterly newsletters or Mass Mailing communication distributed to all Stakeholders, focussing on Tourism | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Statistical report confirming the distribution of the Newsletters | |
| | 1.2.5 | | 1.2.3.4 | Tourism Marketing Manager & Investment Marketing Manager | To create Tounst 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly report on the Tourist and Investor Friendly awareness campaign submitted by the Manager | |
| | 1.2.6 | | 1.2.3.5 | Tourism Marketing Manager & Investment Marketing Manager | To effectively update businesses on Covid-19 developments in Tourism | Push notifications communicated to businesses | Annual Target removed | | | | | | | | | | | | | | |
| | 1.2.7 | | 1.2.3.5 | Tourism Marketing Manager | To effectively update businesses on SCTIE programs undertaken focusing on Tourism | Push notifications communicated to businesses | 7 | 9 | ACHIEVED | - | - | - | 21 | 27 | ACHIEVED | - | - | - | 7 | Screenshot and or photo of the Push Notification circulated. | |
| | 1.2.8 | | | Investment Marketing Manager | To effectively update businesses on SCTIE programs undertaken focusing on Investment | Push notifications communicated to businesses | 5 | 7 | ACHIEVED | - | - | - | 15 | 17 | ACHIEVED | - | - | - | 5 | Screenshot and or photo of the Push Notification circulated. | |
| Trade & Media Fam Trips | 1.3.1 | Tourism Trade & Media Fam Trips | 1.3.1.1 | Tourism Marketing Manager | To host Tourism Trade and Media to experience the destination | Familiarisation Trips hosted during the year | 1 | 1 | ACHIEVED | - | - | - | 9 | 6 | NOT ACHIEVED | - | - | - | 1 | Fam Trip report as well as supporting evidence | |
| | 1.3.2 | Investment Trade & Media Fam Trips | 1.3.2.1 | Investment Marketing Manager | To host sector specific Trade, potential Investors and Media on investment site visits | Familiarisation Trips hosted during the year | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Fam Trip report as well as supporting evidence | |
| Information Services and support | 1.4.1 | Visitor Information Services | 1.4.1.1 | Tourism Marketing Manager | To ensure efficient and effective visitor information services | Effectively managed and updated information | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly VIS Report submitted by the Manager | |

SCTIE Annual Performance Scorecard - Mid Year - Approved 17 January 2024 - Quarter 3

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

| PROJECT | SUB-PROJECT REF. | SUB-PROJECT | DEPART. REF. | DEPARTMENT OWNER | SUB-PROJECT OBJECTIVE | ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT | Q3: TARGET | ACTUAL: Q3 | Achieved / Not Achieved | Challenges | Corrective Measures | Revised Date | Q3 :Cumulative Target | Q3: Achieved to date | Achieved / Not Achieved | Challenges | Corrective Measures | Revised date | TARGET:Q4 | PORTFOLIO OF EVIDENCE | |
|----------------|--------------------|--|---|--|---|--|--|------------|-------------------------|----------------------|--|--|-----------------------|----------------------|-------------------------|-----------------------|--|--|-------------------------------|--|--|
| | 1.4.2 | Investment Services | 1.4.2.1 | 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly Investment Services Report submitted by the Manager | |
| E-Marketing | 1.5.1.1 | Online Platforms | 1.5.1.1 | 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly Digital Reports submitted by the Manager | |
| | 1.5.1.2 | | 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | -VIC Portal Report | |
| | 1.5.1.3 | | 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly Investment Services website update report submitted by the Manager | |
| | 1.5.1.4 | | 1.5.1.4 | Tourism Marketing Manager | To effectively enhance COVID-19 Portal with messaging informing and encouraging COVID-19 compliance | COVID-19 portal on website updated | Annual Target removed | | | | | | | | | | | | | | Quarterly Covid-19 Portal reports submitted by the Manager |
| | 1.5.2 | Online Trends and Analysis | 1.5.2.1 | Tourism Marketing Manager | To manage digital information platforms | Quarterly Monitoring and Trend analysis reports completed. | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly Digital Reports submitted by the Manager | |
| | 1.5.3 | Online Trends and Analysis | 1.5.3.1 | Investment Marketing Manager | Online trends and analysis - Understanding Visitor and Investor interests and trends | Quarterly Monitoring and Trend analysis reports completed. | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly Digital Reports submitted by the Manager | |
| | Marketing Material | 1.6.1 | Tourism Promotional Material/Collateral | 1.6.1.1 | Tourism Marketing Manager | To showcase diverse destination tourism offerings on Collateral and promotional material | Promotional Material and Collateral Produced | 25% | 0% | NOT ACHIEVED | Cashflow limitations | Improved Cashflow will allow the purchasing of promotional items | 15 June 2024. | 25% | 0% | NOT ACHIEVED | Cashflow limitations | Improved Cashflow will allow the purchasing of promotional items | 15 June 2024. | 50% | Expenditure Report & Evidence of Materials |
| 1.6.2 | | Investment Promotional Material/Collateral | 1.6.2.1 | Investment Marketing Manager | To showcase diverse destination investment offerings on Collateral and promotional material | Promotional Material and Collateral Produced | 25% | 19% | NOT ACHIEVED | Cashflow limitations | Improved Cashflow will allow the purchasing of promotional items | 15 June 2024. | 25% | 19% | NOT ACHIEVED | Cashflow limitations | Improved Cashflow will allow the purchasing of promotional items | 15 June 2024. | 50% | Expenditure Report & Evidence of Materials | |
| 1.6.3.1 | | Production of South Coast information material | 1.6.3.1 | Tourism Marketing Manager | To provide updated and relevant information related to tourism, print and digital | SC Experience, Accommodation , Routes, Niche products-produced. | N/A | N/A | - | - | - | - | N/A | N/A | - | - | - | - | 15 June 2024. | Evidence of SC Information produced and available by date | |
| 1.6.3.2 | | | 1.6.3.2 | Tourism Marketing Manager | | Updated Event Calendar on destination Website. | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Screenshot evidence of updated Events Calendar on website by the end of each quarter | |
| 1.6.3.3 | | | 1.6.3.3 | Tourism Marketing Manager | | High Quality Marketing Images Sourced-focusing on Tourism | N/A | N/A | - | - | - | - | NA | NA | ACHIEVED | - | - | - | 15 June 2024. | Image library updated by date | |
| 1.6.3.4 | | | 1.6.3.4 | Tourism Marketing Manager | | High Quality annual video focusing on Tourism | N/A | N/A | - | - | - | - | NA | NA | ACHIEVED | - | - | - | 15 June 2024. | Video Library updated by date | |
| 1.6.4.1 | | | 1.6.4.1 | Project Manager & Investment Marketing Manager | To provide updated and relevant information related to investment potential print and digital | Investment Portfolio | - | - | - | - | - | - | - | - | - | - | - | - | - | - | Investment Portfolio produced by date |
| 1.6.4.1 | | | | Project Manager & Investment Marketing Manager | | Investment Brochure | N/A | NA | - | - | - | - | - | NA | NA | - | - | - | - | 15 June 2024. | Investment brochure produced by date |
| 1.6.4.2 | | | 1.6.4.2 | Project Manager & Investment Marketing Manager | | Investment Prospectus | N/A | NA | - | - | - | - | - | N/A | NA | ACHIEVED | - | - | - | NA | Completed and Approved Investment Prospectus |
| 1.6.4.3 | | | 1.6.4.3 | Investment Marketing Manager | | High Quality Marketing images Sourced for Investment opportunities | N/A | N/A | - | - | - | - | - | NA | NA | ACHIEVED | - | - | - | 15 June 2024. | Image library updated by date |
| 1.6.4.4 | 1.6.4.4 | Investment Marketing Manager | | High Quality annual video focusing on investment | N/A | N/A | - | - | - | - | - | NA | 1 | ACHIEVED | - | - | - | 15 June 2024. | Video Library updated by date | | |
| Brand Tracking | 1.7.1 | Image & Reputation Monitoring | 1.7.1.1 | 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 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 01-Jan-00 | Quarterly Brand Tracking Reports submitted by the end of each quarter based on Newsclip and Sprout | |
| | 1.7.2 | SCTIE Brand 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 | N/A | N/A | - | - | - | - | 15 December 2023. | - | NOT ACHIEVED | Cash Flow limitations | None - The Annual Target is to be revised at Mid-Term | None | 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 | N/A | N/A | - | - | - | - | 15 December 2023. | - | NOT ACHIEVED | Cash Flow limitations | None - The Annual Target is to be revised at Mid-Term | None | N/A | Corporate Identity guide produced by date | |

SCTIE Annual Performance Scorecard - Mid Year - Approved 17 January 2024 - Quarter 3

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

| PROJECT | SUB-PROJECT REF. | SUB-PROJECT | DEPARTMENT OWNER | SUB-PROJECT OBJECTIVE | ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT | UNIT OF MEASURE | ADJUSTED ANNUAL TARGET | ANNUAL BUDGET | Q3: TARGET | ACTUAL: Q3 | Achieved / Not Achieved | Challenges | Corrective Measures | Revised Date | Q3 :Cumulative Target | Q3: Achieved to date | Achieved / Not Achieved | Challenges | Corrective Measures | Revised date | TARGET: Q4 | PORTFOLIO OF EVIDENCE |
|-------------------|------------------|--|----------------------------------|--|---|---|------------------------|---------------|------------|----------------|-------------------------|------------|---------------------|--------------|-----------------------|----------------------|-------------------------|------------|---------------------|--------------|------------|--|
| Nodal Development | 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 | 30% | 30% | ACHIEVED | - | - | - | 30% | 30% | ACHIEVED | - | - | - | 50% | Quarterly Nodal Programme report on Umdoni projects |
| | 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 | 30% | 30% | ACHIEVED | - | - | - | 30% | 30% | ACHIEVED | - | - | - | 50% | Quarterly Nodal Programme report on Umuziwabantu projects |
| | 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 | 40% | 44% | ACHIEVED | - | - | - | 40% | 44% | ACHIEVED | - | - | - | 60% | Quarterly Nodal Programme report on KwaXolo Cave Project |
| | 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 | 40% | 50% | ACHIEVED | - | - | - | 40% | 50% | ACHIEVED | - | - | - | 60% | Quarterly Nodal Programme report on KwaNzimakwe project |
| | 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 | 30% | 38% | ACHIEVED | - | - | - | 30% | 38% | ACHIEVED | - | - | - | 50% | Quarterly Nodal Programme report on Nyandezulu Waterfall project |
| | 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 | 30% | 43% | ACHIEVED | - | - | - | 30% | 43% | ACHIEVED | - | - | - | 50% | Quarterly Nodal Programme report on Gamalakhe project |
| | 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 | 40% | 40% | ACHIEVED | - | - | - | 40% | 40% | ACHIEVED | - | - | - | 60% | Quarterly Nodal Programme report on Umzambe River Trails project |
| | 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 | 30% | 33% | ACHIEVED | - | - | - | 30% | 33% | ACHIEVED | - | - | - | 1 | Quarterly Nodal Programme report Ntelezi Msani Culture & Heritage centre |
| | 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 | 2 | 2 | ACHIEVED | - | - | - | 5 | 6 | ACHIEVED | - | - | - | 1 | Report of the GDO Route which has been reviewed |
| Nodal Development | 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 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly Report on the Implementation of the NSF Capacity building programs |
| | 2.2.2 | Nodal development and support for Catalytic projects in Ray Nkonyeni | Investment & Development Manager | To facilitate engagements with relevant stakeholders e.g.: Ratepayers / RNM and others to resolve red tape 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 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly progress report on the engagements undertaken |
| | 2.2.3.1 | | Investment & Development Manager | 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 | N/A | N/A | - | - | - | - | 2 | 2 | ACHIEVED | - | - | - | N/A | Quarterly progress report on the engagements undertaken |
| | 2.2.3.2 | | Investment & Development Manager | To facilitate the finalisation of Phase 2 of the KwaXolo project | Close-out report of the Phase 2 Development of KwaXolo Caves by date | Close out report by date | 20 September 2023. | R0 | N/A | 19 March 2024. | ACHIEVED | - | - | - | 20 September 2023. | 19 March 2024. | ACHIEVED | - | - | - | N/A | Closeout report on Phase 2 of the KwaXolo project by date |
| | 2.2.3.3 | | Investment & Development Manager | 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 | N/A | N/A | - | - | - | - | 1 | 1 | ACHIEVED | - | - | - | 1 | Reports submitted on the renovations undertaken at KwaXolo Caves by the Manager. |
| | 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 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 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 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 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 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly report on the engagements facilitated with the key stakeholders |

SCTIE Annual Performance Scorecard - Mid Year - Approved 17 January 2024 - Quarter 3

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

| PROJECT | SUB-PROJECT REF. | SUB-PROJECT | DEPARTMENT OWNER | SUB-PROJECT OBJECTIVE | ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT | UNIT OF MEASURE | ADJUSTED ANNUAL TARGET | ANNUAL BUDGET | Q3: TARGET | ACTUAL: Q3 | Achieved / Not Achieved | Challenges | Corrective Measures | Revised Date | Q3 :Cumulative Target | Q3: Achieved to date | Achieved / Not Achieved | Challenges | Corrective Measures | Revised date | TARGET: Q4 | PORTFOLIO OF EVIDENCE |
|-----------------------|------------------|--|---|--|---|--|------------------------|---------------|------------|------------------|-------------------------|------------|---------------------|--------------|-----------------------|----------------------|-------------------------|------------|---------------------|--------------|---------------|---|
| | 2.2.1 | 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. | - | R350 000 | N/A | NA | - | - | - | - | N/A | NA | - | - | - | - | N/A | Finalised EIA received by date |
| | 2.2.2 | | 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 | ACHIEVED | - | - | - | 1 | 3 | ACHIEVED | - | - | - | 1 | Quarterly report by the Manager on the project |
| 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. E.G.: Cape Town Chamber of Commerce / Rotary | Number | 2 | R0 | N/A | NA | - | - | - | - | 1 | 1 | ACHIEVED | - | - | - | 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 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 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 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 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 | NA | NA | - | - | - | - | - | NA | NA | - | - | - | - | 15 June 2024. | Closeout report on the Investment Conference hosted by SCTIE by date |
| Access to Information | 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 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly Implementation reports submitted to the CEO |
| | 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 | 30 January 2024. | ACHIEVED | - | - | - | 15 December 2023. | 30 January 2024. | ACHIEVED | - | - | - | 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 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly reports submitted |
| | 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 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 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 | ACHIEVED | - | - | - | 18 | 18 | ACHIEVED | - | - | - | 6 | Number of Local Businesses registered to participate in the Buy Local initiative forms submitted. |
| Access to Markets | 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 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly report on the support provided to the Association Members |
| | 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 | 2 | ACHIEVED | - | - | - | 7 | 7 | ACHIEVED | - | - | - | 3 | Report and evidence on the number of platforms provided |
| | 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 | N/A | N/A | - | - | - | - | 1 | 1 | ACHIEVED | - | - | - | 1 | Report on the Integration of Agricultural Product integrated into the Tourism sector submitted |
| Business Support | 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 | 1 | ACHIEVED | - | - | - | 2 | 2 | ACHIEVED | - | - | - | | Report on the Awareness session undertaken submitted |

SCTIE Annual Performance Scorecard - Mid Year - Approved 17 January 2024 - Quarter 3

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

| PROJECT | SUB-PROJECT REF. | SUB-PROJECT | DEPARTMENT OWNER | SUB-PROJECT OBJECTIVE | ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT | UNIT OF MEASURE | ADJUSTED ANNUAL TARGET | ANNUAL BUDGET | Q3: TARGET | ACTUAL: Q3 | Achieved / Not Achieved | Challenges | Corrective Measures | Revised Date | Q3 :Cumulative Target | Q3: Achieved to date | Achieved / Not Achieved | Challenges | Corrective Measures | Revised date | TARGET: Q4 | PORTFOLIO OF EVIDENCE |
|----------------------------------|------------------|------------------------------------|-----------------------------|--|--|-----------------|------------------------|---------------|------------|------------|-------------------------|------------|---------------------|--------------|-----------------------|----------------------|-------------------------|------------|---------------------|--------------|------------|--|
| Job Opportunities for Unemployed | 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 | N/A | - | - | - | - | 1 | 2 | ACHIEVED | - | - | - | 1 | Reports submitted by the Managers of the project |
| Destination Infrastructure | 2.6.1.1 | Destination Appeal | Tourism Development Manager | To motivate for the availability and maintenance of infrastructure | Quarterly Progress Report tabled at Board. | Number | 4 | R3 000 | 1 | 1 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly reports submitted |
| Signage | 2.6.2.1 | | Tourism 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 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Quarterly reports submitted |

SCTIE Annual Performance Scorecard - Mid Year - Approved 17 January 2024 - Quarter 3

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

| PROGRAM | PROGRAM STRATEGIC OBJECTIVE | USCT PROJECT REF | PROJECT | SUB-PROJECT REF. | SUB-PROJECT | DEPARTMENT OWNER | SUB-PROJECT OBJECTIVE | ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT | UNIT OF MEASURE/PERFORMANCE MEASURE | ADJUSTED ANNUAL TARGET | ADJUSTED BUDGET | Q3: TARGET | ACTUAL: Q3 | Achieved / Not Achieved | Challenges | Corrective Measures | Revised Date | Q3 :Cumulative Target | Q3: Achieved to date | Achieved / Not Achieved | Challenges | Corrective Measures | Revised date | TARGET: Q4 | PORTFOLIO OF EVIDENCE | | |
|-----------------|--|------------------|------------------------------|------------------|--|----------------------------------|---|--|---|------------------------|-----------------|----------------|------------|-------------------------|------------|---------------------|--------------|-----------------------|----------------------|-------------------------|------------|---------------------|--------------|--------------------------------|------------------------------------|--------------------------------|---|
| 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 | R170 248 | 1 | 1 | ACHIEVED | - | - | | 3 | 3 | ACHIEVED | - | - | - | 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 | 2 | | N/A | NA | - | - | - | 1 | 1 | ACHIEVED | - | - | - | 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. | | N/A | NA | - | - | - | N/A | NA | 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 | 100 | | 30 | 30 | ACHIEVED | - | - | - | 80 | 90 | ACHIEVED | - | - | - | - | - | 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 data | 20 March 2024. | | 20 March 2024. | 20-Mar-24 | ACHIEVED | - | - | - | 20 March 2024. | 20-Mar-24 | ACHIEVED | - | - | - | - | - | NA | Delivery and Date of Delivery. |

SCTIE Annual Performance Scorecard - Mid Year - Approved 17 January 2024 - Quarter 3

| STRATEGIC OBJECTIVE: DESTINATION MANGEMENT : KEY PERFORMANCE AREA 4: STAKEHOLDER RELATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|-------------|-----------------------|--|------------------|--|----------------------------------|--|--|-------------------------------------|------------------------|---------------|-----------|-----------|-------------------------|---|---|---------------|----------------------|---------------------|-------------------------|---|---|------------------------------|-----------|---|--|--|
| PROGRAM | PROGRAM STRATEGIC OBJECTIVE | PROJECT REF | PROJECT | PROJECT OBJECTIVE | SUB-PROJECT REF. | SUB-PROJECT | Owner | SUB-PROJECT OBJECTIVE | ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT | UNIT OF MEASURE/PERFORMANCE MEASURE | ADJUSTED ANNUAL TARGET | ANNUAL BUDGET | Q3 TARGET | ACTUAL Q3 | Achieved / Not Achieved | Challenges | Corrective Measures | Revised Date | Q3 Cumulative Target | Q3 Achieved to date | Achieved / Not Achieved | Challenges | Corrective Measures | Revised date | 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 EDT/EA legislative requirements | 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 | 80 | Operational | 10 | 12 | ACHIEVED | Statements are sent monthly, however, membership fees remain a low priority in difficult financial times, with Members complaining about poor state of Road Maintenance, Verges and Water supply. | Continue to send statements, and ensure all members are on the Newsletter Push Notification database to show what we do | 30 June 2024. | 90 | 73 | NOT ACHIEVED | Statements are sent monthly, however, membership fees remain a low priority in difficult financial times, with Members complaining about poor state of Road Maintenance, Verges and Water supply. | Continue to send statements, and ensure all members are on the Newsletter Push Notification database to show what we do | 30 June 2024. | 0 | 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 effective implementation of programs | 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 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Report on the progress on the improved relations and awareness on the tourism product with the community | |
| | | | | | 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 | ACHIEVED | - | - | - | 3 | 3 | ACHIEVED | - | - | - | 1 | Report on the quarterly engagements with the Ratepayer Association submitted |
| | | | | | 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 | NA | - | - | - | - | - | - | 1 | 1 | ACHIEVED | - | - | - | 1 | Report on the Business Association / Chamber engagement undertaken and submitted |
| | | | | | 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 | 1 | ACHIEVED | None | 15 May 2023. | 3 | 2 | NOT ACHIEVED | No AC meeting was held in Q1 | None | 15 June 2024. | 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 | 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 | N/A | N/A | N/A | - | - | - | 2 | 0 | NOT ACHIEVED | - | - | - | 0 | Report on the Stakeholder Road Show undertaken submitted | |
| | | | | | 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 | 1 | 1 | 1 | 1 | ACHIEVED | - | - | - | 1 | 1 | ACHIEVED | - | - | - | 1 | Report on the Buy Local campaign Road Show undertaken submitted |
| | | 4.4 | Government relations | To participate in stakeholder information and development platforms. | 4.4.1 | 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 | ACHIEVED | - | - | - | 3 | 7 | ACHIEVED | - | - | - | 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. | 4.5.1 | 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 | ACHIEVED | - | - | - | 24 | 24 | ACHIEVED | - | - | - | 8 | Attendance registers |

SCTIE Annual Performance Scorecard - Mid Year - Approved 17 January 2024 - Quarter 3

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

| 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 | ADJUSTED ANNUAL TARGET | ADJUSTED BUDGET | Q3: TARGET | ACTUAL: Q3 | Achieved / Not Achieved | Challenges | Corrective Measures | Revised Date | Q3 :Cumulative Target | Q3: Achieved to date | Achieved / Not Achieved | Challenges | Corrective Measures | Revised date | Q4: TARGET | PORTFOLIO OF EVIDENCE | | | | | | |
|--------------------------|--|-------------|------------------------|---|------------------|--------------------------------------|---|--|---|----------------------------|----------------------------|------------------|------------------|-------------------------|------------|---------------------|--------------|-----------------------|----------------------|----------------------------|----------------------------|---------------------------|--------------------------------------|------------|-----------------------|------------------------------|----------------------------|--|---|--|---|
| 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 | | 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 | 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 | 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. | Annual target removed | Operational | | | | | | | | | | | | | | | | | | | Annual Target removed at Mid Year | |
| | | | | | 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 | N/A | ACHIEVED | - | - | - | - | - | - | 31. December 2023. | 7 December 2023. | ACHIEVED | - | - | - | - | 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 | 20 January 2024. | 17 January 2024. | ACHIEVED | - | - | - | - | - | - | 20 January 2024. | 17 January 2024. | ACHIEVED | - | - | - | - | 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 | ACHIEVED | - | - | - | - | - | - | 1 | 3 | ACHIEVED | - | - | - | - | 1 | Evidence of Submission to Ugu District Municipality | | |
| | | 5.2 | 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 | N/A | ACHIEVED | - | - | - | - | - | 31 October 2023. | 9 October 2023. | ACHIEVED | - | - | - | - | 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 | N/A | ACHIEVED | - | - | - | - | - | - | 31 October 2023. | - | ACHIEVED | - | - | - | - | 0 | Board Resolution of Adoption | | |
| | | | | | 5.2.3 | 5.2.2.2 | | Number of Quarterly Audit Committee sittings. | Number per quarter | 4 | 1 | 1 | ACHIEVED | - | - | - | - | - | - | 3 | 4 | ACHIEVED | - | - | - | - | 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% | 83% | ACHIEVED | - | - | - | - | - | - | 80% | | NOT ACHIEVED | - | - | - | - | 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% | ACHIEVED | - | - | - | - | - | - | 100% | 100% | ACHIEVED | - | - | - | - | 100% | Audit Committee Minutes | | |
| | | | | | 5.2.6 | 5.2.3.1 | | Auditor-General Management Report: USCT | Auditor-General Management Report and Audit Finding: USCT | AG Report Opinion | Unqualified Audit | Operational | NA | NA | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | AG Management Report Duly Signed off and Tabled. | |
| | | | | | 5.2.7 | 5.2.3.1 | Auditor-General Management Report: USCT | Auditor-General Management Report and Audit Finding: SCTIE | AG Report Opinion | Unqualified Audit | Operational | NA | NA | ACHIEVED | - | - | - | - | - | - | Unqualified Audit Opinion | Unqualified Audit Opinion | ACHIEVED | - | - | - | - | - | 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 | 1 | Operational | 100% | 100% | ACHIEVED | - | - | - | - | - | - | - | 100% | 100% | ACHIEVED | - | - | - | - | 100% | Board Minutes. | |
| | | | | | 5.2.9 | 5.2.4.2 | | CIPC updated with regards to Board of Directors appointments and terminations | | 1 | Operational | 100% | 100% | ACHIEVED | - | - | - | - | - | - | - | 100% | 100% | ACHIEVED | - | - | - | - | 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 | 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 | 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 | N/A | - | - | - | - | - | 31 May 2024. | Resolution by the Board by date | |
| | | 3 | 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 | N/A | - | - | - | - | - | 31 May 2024. | Board Resolution Adopting Budget Policy | | |
| | | | | | 5.3.2 | 5.3.1.2 | | S88 Mid Year Budget & Performance assessment report approved by date | By date | 20 January 2024. | Operational | 20 January 2024. | 17 January 2024. | ACHIEVED | - | - | - | - | - | - | 20 January 2024. | 17 January 2024. | ACHIEVED | - | - | - | - | - | Board resolution for the approval of the S88 Mid Year Performance assessment report, and submitted to Ugu District Municipality | | |
| | | | | | 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 | 31 January 2024. | 17 January 2024. | ACHIEVED | - | - | - | - | - | - | 31 January 2024. | 13 January 2023. | ACHIEVED | - | - | - | - | - | Evidence of first Draft Budget tabled, and Submission to Ugu DM. | | | |
| | | | | | 5.3.5 | 5.3.1.4 | Revised draft budget submitted to Ugu, 100 days before the start of the financial year | By date | 45374 | Operational | 23 March 2024. | 18 March 2024. | ACHIEVED | - | - | - | - | - | - | - | 23 March 2024. | 18 March 2024. | ACHIEVED | - | - | - | - | - | 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 | N/A | - | - | - | - | - | 31 May 2024. | Board Resolution of Approval of Draft Budget & submission to Ugu | |
| | | | | | 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 | ACHIEVED | - | - | - | - | - | - | - | 9 | 9 | ACHIEVED | - | - | - | - | 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 | N/A | N/A | - | - | - | - | - | - | - | - | 31 August 2023. | 31 August 2023. | ACHIEVED | - | - | - | - | - | - | Draft AFS submitted to AG with acknowledgement of receipt. |
| | | | | | 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 | N/A | - | - | - | - | - | - | - | - | 31 December 2023. | 7 Decembr 2023 and 11 December 2023. | ACHIEVED | - | - | - | - | - | Board Resolution of AFS Adoption. | |
| | | | | | 5.3.11 | 5.3.4.1 | Operational Expenditure | 80% operational expenditure to plan. | % operational expenditure to plan. | 80% | | 80% | 83% | ACHIEVED | - | - | - | - | - | - | - | 80% | 83% | ACHIEVED | - | - | - | - | 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 | | 3x Monthly Payment by 25th | 3x Monthly Payment by 25th | ACHIEVED | - | - | - | - | - | - | - | 9x Monthly Payment by 25th | 9x Monthly Payment by 25th | ACHIEVED | - | - | - | - | 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 | | 3x Monthly Payment by 25th | 3x Monthly Payment by 25th | ACHIEVED | - | - | - | - | - | - | - | 9x Monthly Payment by 25th | 9x Monthly Payment by 25th | ACHIEVED | - | - | - | - | 3x Monthly Payment by 25th | Salary Reports by date | | | |

SCTIE Annual Performance Scorecard - Mid Year - Approved 17 January 2024 - Quarter 3

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

| 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 | ADJUSTED ANNUAL TARGET | ADJUSTED BUDGET | Q3: TARGET | ACTUAL: Q3 | Achieved / Not Achieved | Challenges | Corrective Measures | Revised Date | Q3 :Cumulative Target | Q3: Achieved to date | Achieved / Not Achieved | Challenges | Corrective Measures | Revised date | Q4: TARGET | PORTFOLIO OF EVIDENCE | |
|---------|-----------------------------|-------------|------------------------|---|------------------|--------------------------|--|--|---|------------------------|-----------------|------------|-------------------|-------------------------|---|---|---------------|-----------------------|----------------------|-------------------------|---|---|---------------|---------------|---|---|
| | | | | | 5.3.14 | 5.3.5.1 | Capital Expenditure | % capital expenditure to plan. | % capital expenditure to plan. | 50% | | 50% | 4% | NOT ACHIEVED | Only the very essential Capital Assets have been purchased due to non-payment of municipal grants | This target will not be achieved due to the non-payment of grants. | N/A | 50% | 4% | NOT ACHIEVED | Only the very essential Capital Assets have been purchased due to non-payment of municipal grants | This target will not be achieved due to the non-payment of grants. | N/A | 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% | 0.27% | ACHIEVED | - | - | - | <1% | <1% | ACHIEVED | <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% | ACHIEVED | - | - | - | <1% | <1% | ACHIEVED | - | - | - | <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% | | 100% | 94% | NOT ACHIEVED | This is due to the unpaid grant of Umuzwabantu (R509 000) and RNM (R52 000) for 2024. We have yet to invoice Ugu from their 2024 grant as they still have the amount of R20 093 602 outstanding from 2023. RNM also owes R2 000 000 from 2023 | Continuous pleas to release funding. Consideration to write off unpaid grant to enable the entity to claim back the vat | 15 June 2024. | 100% | 94% | NOT ACHIEVED | This is due to the unpaid grant of Umuzwabantu (R509 000) and RNM (R52 000) for 2024. We have yet to invoice Ugu from their 2024 grant as they still have the amount of R20 093 602 outstanding from 2023. RNM also owes R2 000 000 from 2023 | Continuous pleas to release funding. Consideration to write off unpaid grant to enable the entity to claim back the vat | 15 June 2024. | 100% | Quarterly reports on the grant funding received | |
| | | | | | 5.3.8.1 | 5.3.8.1 | Grant Funding | 80% of the grant funding received from other sources (NSF) | % received per plan | Annual target removed | | | | | | | | | | | | | | | 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% | | 80% | 86.61% | ACHIEVED | - | - | - | 80% | 87% | ACHIEVED | - | - | - | - | 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 | Operational | N/A | N/A | - | - | - | - | N/A | NA | ACHIEVED | - | - | - | - | 5% | Report submitted to the CEO on the revenue and or support generated as a percentage of the Annual Grant budget received |
| | | | | | 5.3.20 | 5.3.12 | Annual Procurement Plan | 100% SCM implementation to plan | % to plan implementation | 100% | Operational | 100% | 17% | NOT ACHIEVED | With the non-payment of grant funding, SCTIE has not been able to procure as per the procurement plans | Continuous pleas to release funding, to enable procurement from planned projects to be undertaken. | 15 June 2024. | 100% | 17% | NOT ACHIEVED | With the non-payment of grant funding, SCTIE has not been able to procure as per the procurement plans | Continuous pleas to release funding, to enable procurement from planned projects to be undertaken. | 15 June 2024. | 100% | Quarterly Reports | |
| | | | | | 5.3.21 | | SCM Procedures | | | 0% | | | | | | | | | | | | | | | Annual Target removed (Duplication) | |
| | | | | | 5.3.22 | 5.3.13 | BBBEE Reporting | 100% compliant implementation | % Compliance | 100% | Operational | 100% | 100% | ACHIEVED | - | - | - | 100% | | NOT ACHIEVED | - | - | - | - | 100% | Quarterly Reports |
| | | | | | 5.3.23 | 5.3.14 | Asset Register | 100% compliant Asset Register implementation | % Compliance | 100% | Operational | 100% | 100% | ACHIEVED | - | - | - | 100% | | NOT ACHIEVED | - | - | - | - | 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 | | 3 months | less than 1 month | NOT ACHIEVED | With little to no grant funding being received, this target cannot be met. | Continuous pleas to release grant funding to stabilise the entity | 15 June 2024. | 3 months | less than 1 month | NOT ACHIEVED | With little to no grant funding being received, this target cannot be met. | Continuous pleas to release grant funding to stabilise the entity | 15 June 2024. | 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 | | 2.1 | 15 : 1 | ACHIEVED | Whilst this target is achieved, it is not a realistic as it is brought about via the unpaid grant of the Municipalities (2023) | None | None | 2.1 | 15 : 1 | ACHIEVED | Whilst this target is achieved, it is not a realistic as it is brought about via the unpaid grant of the Municipalities (2023) | None | None | 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 | | 30 days | 8 days | ACHIEVED | - | - | - | 30 days | 30 days | ACHIEVED | - | - | - | - | 30 days | Quarterly report on Creditors paid |
| | | | | | 5.3.27 | 5.3.15.4 | Total Employment costs as a % of total operating costs | Employment costs as a percentage to total operating costs | Employment Cost : Total operating costs | 25% - 40% | | 25% - 40% | 58% | NOT ACHIEVED | Due to the non-payment of grants, SCTIE is unable to procure as per the procurement plan for projects. Staff are funding alternative ways to deliver on the scorecard. | None, until such time as funding is received and procurement can be done. | None | 25% - 40% | 58% | NOT ACHIEVED | Due to the non-payment of grants, SCTIE is unable to procure as per the procurement plan for projects. Staff are funding alternative ways to deliver on the scorecard. | None, until such time as funding is received and procurement can be done. | None | 25% - 40% | Quarterly Employee Costs - Total operating expenditure report | |
| | | 5.4 | Corporate Service & HR | To ensure HR matters are compliant and enable core functions to be performed. | 5.4.1 | 5.4.1 | Staffing | 100% posts in structure filled. | % filled posts in structure | 100% | Operational | 100% | 80% | NOT ACHIEVED | This is pending the appointment of the CEO, currently Acting CEO and Coordinator Investment Marketing & Coordinator Projects. | Pending the finalisation of the new Strategy and organogram | 15 June 2024. | 100% | 80% | NOT ACHIEVED | This is pending the appointment of the CEO, currently Acting CEO and Coordinator Investment Marketing & Coordinator Projects. | Pending the finalisation of the new Strategy and organogram | 15 June 2024. | 100% | Quarterly Reports | |
| | | | | | 5.4.2 | 5.4.2 | Internships | To facilitate tertiary student internships during the year | Number of internships facilitated | 6 | | N/A | N/A | - | - | - | - | NA | NA | ACHIEVED | - | - | - | - | 6 | Confirmation letter of appointment to Internship |
| | | | | | 5.4.3 | 5.4.3 | Staff Development | Plan Development by date | Date | 30 December 2023. | | N/A | N/A | - | - | - | - | 30 December 2023. | 14 December 2023. | ACHIEVED | - | - | - | - | 100% | Quarterly Reports |
| | | | | | 5.4.4 | 5.4.4.1 | Staff Performance | 100% relevant staff with signed annual performance plans by date of 31 July | % staff with signed annual plans by 31 July | 100% | Operational | N/A | N/A | - | - | - | - | 100% | 100% | ACHIEVED | - | - | - | 0 | Duly Signed Annual Performance Plans | |
| | | | | | 5.4.5 | 5.4.4.2 | | Implementation Individual Performance Management Systems (IPMS) | % Implementation of IPMS | 100% | Operational | 100% | 100% | ACHIEVED | - | - | - | 100% | 100% | ACHIEVED | - | - | - | - | 100% | Quarterly Performance Reports |
| | | 5.5 | Entity Amalgamation | Ensure that legal requirements are met with the closure of USCT and USCDA Companies | 5.5.1 | 5.5 | USCT / USCDA Amalgamation | Ensure the two entities of USCT and SCD 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 | N/A | - | - | - | - | 30 June 2024. | Report to the Boards of USCT and USCDA on the status of the final deregistration for the entities | |

6. Quarter 4 : Focusing on:

6.1. Marketing:

6.1.1. Theme – Tourism

This quarterly themed campaign “**Ocean Sunrises and Hinterland Adventures Await**” highlights the KZN South Coast’s abundant sea and land-based adventures in the lead up to winter.

Emphasis will be placed on the imminent sardine run, fishing, diving, hiking, birding, agri-tourism, great drives out, hinterland adventure experiences and July holidays.

There will be a continued strong focus on the KZN South Coast being home to the highest number of Blue Flag Beaches in KZN.

This quarterly campaign focuses on communicating the importance of being “July holiday ready” to the local KZN South Coast residents, tourism operators, business owners, and stakeholders.

Messaging:

The KZN South Coast is ready to welcome visitors to our many beaches which are open and safe for bathing. With tourism the lifeblood of our economy, and every visitor a potential investor, we all play important roles as ambassadors for this beautiful region. Let’s show our warmth by welcoming every visitor to the KZN South Coast!

6.1.1.1. Southern Explorer Route Guide :

- 1.Targeted Audience:** the Southern Explorer Route Guide caters to travellers exploring the region, ensuring South Coast Tourism reaches a highly relevant audience interested in local experiences and attractions.
- 2. Increased Visibility:** SCTIE’s visibility among tourists actively seeking information on destinations and activities along the Southern Explorer route.
- 3. Enhanced Brand Awareness:** We can effectively raise awareness of its brand and offerings, establishing itself as a go-to resource for travellers in the region.
- 4. Strategic Positioning:** Strategically positions South Coast Tourism alongside other prominent attractions and services, reinforcing its importance in the travel landscape of the Southern Explorer route.

5. Driving Visitor Engagement: By showcasing enticing visuals and compelling messaging in the guide, South Coast Tourism can captivate potential visitors and inspire them to explore the diverse offerings of the region, ultimately driving visitor engagement and tourism revenue.

The Jubilee edition of the Southern Explorer - we have taken up the following advertising:

Double Page Spread – which serves as an introduction to the route guide

9 Single Page Adverts – Each page serves as an introduction to the 9 tour routes that we have.

Additionally: The Southern Explorer has given us 7 complimentary block adverts for our development products.

The total cost of the 11 Pages is R189 750.00 in return we will also receive 3500 copies of the magazine of which we will use for all our marketing activations throughout the year.

| 7 blocks for 2024 Southern Explorer | | |
|-------------------------------------|---|--|
| | Area | Name of Business |
| 1 | Umdoni Pennington Tour 1 | Buzy Corner Shisanyama Situated at Emalangeni in a rural area, only 2km from Pennington. Authentic African Braai Experience. A great place for “meat and eat” Physical Address: Emalangeni, Nkombo Contact Number: 081 419 1445 E-mail address: sikhawula2@icloud.com GPS co – ordinates are -30.36596530722355, 30.65929103732051 |
| 2 | Umdoni Pennington Tour 1 | Ohlwini Lodges Two self-catering establishments near Pennington, the Ohlwini Garden Lodge at Emalangeni in a rural setting and Ohlwini Boutique in Sezela. Both establishments boast swimming pools and braai areas Contact Number: 073 542 8615 / 0744752837 / Email Address: ohlwini lodges@gmail.com |
| 3 | Umzumbe KwaQwabe Traditional Council Tour 2 | NPS Adventures A hidden gem kwaQwabe in a rural area under Nkosi Gumede. The place offers an unforgettable experience with their famous quad bike tours which will expose you to breath taking views of the area They also offer hiking trails and Paint ball games in the forest. When visiting there, prepare yourself for a water splash, dusty and mud experience that will leave you with an unforgettable experience and a smile on your face. Contact Number: 064 766 7384 Email Address: info@npsadventures.co.za . Facebook ,Instagram and TikTok - NPS Adventures . Gps Co-ordinates -30.603758121168195, 30.412630904234955 |
| 4 | Ray Nkonyeni Murchison Port Shepstone Tour 2 | Madakane Outdoor Experience The Madakane Hiking Trail Experience is part of the greater KwaNdwalane Adventure Experience starting from Phola Park near Murchison Provincial Hospital. Enjoy a 5km hike through the indigenous forest which is a home to hundreds of protea flowers. walk along the Izotsha River to the 80m waterfall, with designated picnic and braai areas in full view of the waterfall and surrounding areas. Contact Number: 083 349 2164 Email Address: pholapark1madakane@gmail.com Physical Address: Madakane, Off N2 Murchison, KwaNdwalane, Port Shepstone |

| | | |
|---|--|---|
| 5 | Umuziwabantu Harding Tour 3 | Forest House B&B The Forest House Bed & Breakfast offers guests a swimming pool, barbecue facilities and a trampoline, allowing all to enjoy taking time out to recharge and reconnect. The garden is also a great wedding venue. Enjoy the beautiful, peaceful surroundings with spectacular views and abundant bird and wild life. Self-catering option is also available. All set in the beautiful and indigenous Umdoni Park Forest. Phone: 065 952 5379 Email: theforesthousebnb@gmail.com Physical Address: 1 Willowdene Ave, Turner Street, Harding, 4680 |
| 6 | Umuziwabantu Harding Tour 3 | Blaq Currant Tour Operator A tour operator specialises in tours around Harding, Umuziwabantu. Contact Blaq Currant for your unforgettable experience Contact number: 073 224 2750 Email address: malusiq1@gmail.com |
| 7 | Ray Nkonyeni Gamalakhe Tour 4 | Monate Outdoor Activities Monate Outdoor Activities is a tour operator from Gamalakhe Township, specialises in rural and township outdoor activities such as hiking, camping and cultural experience in the KZN South Coast. Connect with nature at Monate Outdoor Activities, great tour packages offered. Contact person: Mbongeni Mthembu 073 092 9818 Email Address: mbongenimthembu900501@gmail.com |

6.1.2. Investment Marketing

The Investment awareness campaign messaging will include:

1. Uncover potential! To create a more resilient economy, now is the time to Buy Local and to encourage visitors to support this dynamic KZN South Coast initiative too!
2. Uncover potential! Buy local to support these KZN South Coast businesses (business profiles).
3. Uncover potential! The One Stop Shop in Port Shepstone has launched and is ready to support potential investors.

6.1.3. Shows

6.1.3.1. World Travel Market

Date: 10 – 12 April 2024

Location: Cape Town

Last Participated: 2023

World Travel Market Africa (WTM Africa) stands as a premier platform for the African travel industry, fostering connections, promoting destinations, and facilitating business opportunities. It gathers tourism professionals, government representatives, and travel enthusiasts from across the globe to explore the diverse landscapes, cultures, and experiences that Africa has to offer.

Benefits for South Coast Tourism and Investment Enterprise:

- **Networking Opportunities:** provides an invaluable opportunity to network with key players in the travel industry. By connecting with tour operators, travel agents, and potential investors, the enterprise can forge partnerships and collaborations to promote tourism and attract investment to the South Coast region.
- **Market Exposure:** it offers a platform to showcase the unique attractions, hospitality offerings, and investment opportunities available in the region. Through presentations, exhibitions, and networking events, the enterprise can raise awareness about the South Coast as a desirable tourist destination and investment hub.
- **Business Expansion:** to explore new markets and expand its reach beyond traditional boundaries. By engaging with international stakeholders and tapping into emerging travel trends, the enterprise can diversify its tourism offerings and attract a broader audience of travellers and investors.
- **Brand Building:** By being present we can enhance brand visibility and credibility within the global travel community.

Overall, participation in World Travel Market Africa presents a strategic opportunity for South Coast Tourism and Investment Enterprise to elevate its profile, expand its network, attract investment, and drive sustainable growth in tourism and economic development for the South Coast region

6.1.3.2. Africa's Travel Indaba

Date: 13 – 16 May 2024

Location: Durban

Last Participated: 2023

Africa's Travel Indaba, held annually in Durban, is a premier tourism show. With over 1,000 exhibitors and 1,500 buyers from across the globe, it's a hub for networking and business opportunities in Africa's travel industry.

For South Coast Tourism and Investment Enterprise, participation offers unparalleled exposure to potential investors, partners, and travellers seeking unique experiences. The event facilitates forging strategic alliances, promoting regional attractions, and accessing emerging markets. Engaging at this tradeshow not only elevates the enterprise's profile but also fosters sustainable growth and economic development for the South Coast region.

2024: Due to lack of budget, we have engaged TKZN for space on their stand. We were notified that this year they will be hosting tour route experiences and not districts. We then went ahead to get a quote to take up our own space.

At this stage most of the prime space has been booked. We have requested a quote for 3mx3m stand which includes an Executive Package. (Approximately R60 000.00)

6.1.3.3. Tourism Stakeholder Training Workshop

Date: 23 May 2024 (TBC)

Virtual Training Session

Time 09h00 – 10h00

Target: Approximately 50 stakeholders

Purpose: The marketing training offered by South Coast Tourism and Investment Enterprise is to empower stakeholders with essential skills and knowledge to effectively promote the region's tourism offerings, attract investment opportunities, and enhance overall economic growth. Participants will learn strategic marketing techniques tailored to the unique needs of the South Coast. They will also gain insightful techniques on how to create tour packages as well as learn how to market their businesses face to face and online platforms.

6.1.3.4. Sardine Festival 2024

The sardine season typically occurs from Spring to Autumn (April to September) when the sardines migrate in large shoals for spawning. It's a critical time for fishing communities and marine ecosystems, attracting predators and tourist alike. The sardine festival is more of a cultural event celebrating the rich heritage of sardines. During this period the South Coast use to play host to numerous events which also attracted a number of visitors to our region. Due to SCTIE no longer financially assisting these events a lot of them fell away. This year we have decided to revisit these events to see if they have come back and just to see what is happening during this period. Below is a table of events that will be happening during the Sardine season.

Event details are subject to change. For booking purposes, please contact the event organisers directly.

| Monthly Events | | | | | | |
|---------------------------------|---|-----------------|-----------------------------|---|-------------------------------|--|
| DATE | TIME | CATEGORY | EVENT | VENUE | CONTACT NUMBER | DESCRIPTION |
| Every last Friday | 18h00 to 22h00 | Night Market | Sweetdale Night Market | Sweetdale/The Packshed | (078) 812 7272 | |
| Every First Friday | 17h00to 21h00 | Night Market | The Lions Night Market | Port Shepstone Country Club | Cathy (083) 338 1248 | Showcasing local crafts,food, drink, and live musicians in a secure,magical and romantic ambiance. |
| Every Saturday & Sunday Morning | Saturday: 08h30 to 13h00 Sunday : 09h00 to 14h00 | Flea Market | Rotary's Uvongo Flea Market | Uvongo Opposite Douglas Mitchell Sports Grounds | Brian Blumrick (082) 829 0059 | Delicious Food, Clothing, Arts & Craft, Plants, Music, Jumping Castle and Licenced Pub. |
| Every Saturday | 06h30 to 09h00 | Mountain Biking | Mountain Biking Rides | Dura Cycles, Uvongo | Siya Mpofana (039) 3157359 | There are stalls offering a wide assortment of crafts, home-made items, flea market fashions, |

| | | | | | | |
|--------------------------|----------------|-------------------------|--|-------------------------------|--|--|
| | | | | | | hand-made toys, beadwork, wire work, baskets, light meals, etc |
| Every 1st Sunday | 10h00 to 15h00 | Culture | Isintu Healthy Lifestyle | Ntelezi Msani Heritage Centre | Howard Msomi (060) 473 3712/(068) 272 5151 | Our weekly rides are from Dura cycles on Saturday at 6:30 |
| Every 2nd Sunday | 10h00 to 15h00 | Culture | Ingcwenga Music Session: Maskandi, Gospel Afro-Pop, Jazz, Isithamiya | Ntelezi Msani Heritage Centre | Howard Msomi (060) 473 3712/(068) 272 5151 | Indigenous Knowledge Based Physical Fitness & Nutrition |
| Every 3rd Sunday | 10h00 to 15h00 | Culture | Sigiya Ngenqoma: Zulu Dance, Ukugiyi, Stick Fighting/Umga ngela | Ntelezi Msani Heritage Centre | Howard Msomi (060) 473 3712/(068) 272 5151 | Music |
| Every 4th Sunday | 10h00 to 15h00 | Culture | Live Performances: Hip hop & Poetry | Ntelezi Msani Heritage Centre | Howard Msomi (060) 473 3712/(068) 272 5151 | Music & Traditional Dance |
| Every 1st Saturday | 08h30 to 10h00 | Educational Walks | Educational Kiddies Walks | Lake Eland Game Reserve | Roanne Pretorius (039) 687 0395 | Music & Poetry |
| | | | | | | Join Lake Eland Game Reserve for free educational kiddies walk where kids learn about nature and wildlife. |
| June -August 2024 | | | | | | |
| DATE | TIME | CATEGORY | EVENT | VENUE | CONTACT NUMBER | DESCRIPTION |
| Sunday, 05 May 2024 | 07h00 | Fun Run & Flea Market | 5K Fun Run/Walk & Market Day | Port Shepstone Country Club | Jean Masson (083) 338 1248 | |
| Saturday, 13 July 2024 | TBC | Motorcycle & Car Racing | KwaZulu-Natal Road Motorcycle Racing Club Series & KwaZulu-Natal Road Racing Club Series | Dezzi Raceway | Kerisha Govender (064) 830 8144 | A fun day for the whole family! Great prizes to be won, |

| | | | | | | |
|--|--|-------------------------|--|-------------------------------|----------------------------------|--|
| 14 June 2024 to 07 July 2024 (School Holidays) | 10h00-14h00 | Family activities | The Sardine Extravaganza (Seasonal Beach Activations) | South Coast Beaches | Michael Bester (074) 131 9619 | Get ready for an adrenaline-pumping experience! |
| Thursday-Saturday, 27 to 29 June 2024 | TBC | Fishing Competition | The Tuna Bonanza | Shelly Beach Ski Boat Club | Lindy Visser (082) 555 6666 | Event details are subject to change. For booking purposes, please contact the event organisers directly. |
| Friday-Sunday, 12 to 14 July 2024 | 11h30-15h00 | Golf | 7th Annual Umdoni Classic | Umdoni Golf Park Club | Veni Kallie (039) 975 1320 | |
| TBC | 08h00 to 16h00 | | The Maidens Ceremony | KwaNyuswa | Mr. Gasa (079) 624 3959 | DESCRIPTION |
| Saturday, 17 August 2024 | TBC | Motorcycle & Car Racing | KwaZulu-Natal Road Motorcycle Racing Club Series & KwaZulu-Natal Road Racing Club Series | Dezzi Raceway | Kerisha Govender (064) 830 8144 | Showcasing local crafts, food, drink, and live musicians in a secure, magical and romantic ambiance. |
| Friday-Sunday, 23 to 25 August 2024 | | Mountain Biking | The Lake Eland Classic | Lake Eland Game Reserve | Michael Bester (074) 131 9619 | Delicious Food, Clothing, Arts & Craft, Plants, Music, Jumping Castle and Licenced Pub. |
| Sunday, 22 September 2024 | 06h00(42 km & 10km), & 07h00 (10km & 5 km) | Marathon | South Coast Marathon | Ugu Sports and Leisure Centre | Deborah Berridge (072) 132 2006 | There are stalls offering a wide assortment of crafts, home-made items, flea market fashions, hand-made toys, beadwork, wire work, baskets, light meals, etc |
| Saturday, 28 September 2024 | 10h00 am till late | Music | 2nd Annual Ugu Maskandi Festival | Ugu Sports & Leisure Centre | Siyabonga Mkhungo (073) 957 9010 | Our weekly rides are from Duracycles on Saturday at 6:30 |

6.2. Investment & Development

6.2.1. Catalytic Projects

Finalise John Mason Park lease with Ray Nkonyeni Municipality

Ifafa Property : Property valuation

6.2.2. Tourism Development

1. Umdoni
 - Introducing the new tourism packages to Marketing, in preparation for the launch.
 - Launching in partnership with Marketing
 - Encouraging Emalangeni establishments to register with SCTIE and EDTEA
2. Umuziwabantu
 - Identification of New Places of Interest / Attractions in Umuziwabantu
3. KwaXolo Caves
 - Follow up on signage – DOT.
4. KwaNzimakwe
 - Training Homestays – Booking system.
5. Nyandezulu
 - Community Awareness – KwaNdwalane side
 - KwaNdwalane SMMEs to visit Oribi Gorge – Mentorship
 - SCTIE to update the KwaNdwalane Traditional Council on tourism development in the area.
6. Gamalakhe
 - Communicate with local authorities regarding illegal dumping that is taking place in the area – Community Awareness
7. Ntelezi Msani Heritage Centre
 - SANRAL to install tourism brown signs on the N2- Umthwalume
 - Follow up on signage – DOT – Provincial roads leading to Ntelezi Msani
8. Umzumbe River Trail
 - Stakeholder Relations
 - Follow up on alien plant removal along the trail. 2X projects Umsinsi Holdings and EDTEA
9. Area Committees
 - Conducting AGMs in all municipal areas

10. SMME Support

- Tourism Indaba exhibition through SAT. SMMEs sent their applications to SAT. Results to be out first week of April 2024
- SCTIE to update SMMEs on available funding opportunities.
- To look for at least 3 platforms for crafters to exhibit their products.

11. Youth Programmes

- Monitoring youth programmes currently underway

12. Organising a Tourist guide association meeting. Election of a new committee and issuing of an NPO Certificate

13. Integrating an agricultural product into Tourism

14. Southern Explorer - 7x Sponsored Developmental Adverts – SCTIE to Submit information (working with marketing)

15. Send a proposal to EDTEA – Beach upgrading & Maintenance.

16. Attend to meetings with LEDs and other stakeholders.

7. Addendums to the Report

7.1.1. CEO – Outgoing

7.1.2. Handover Report

7.1.3. Stakeholder Matrix

7.2. Provincial Tourism Investment Committee (PTIC)

7.2.1. Terms of Reference for the PTIC

7.2.2. Community Tourism Organisation Draft Strategy

7.2.3. Critical areas of Investment in KZN and Investment Facilitation support

7.2.4. Reflections on the Tourism Sector Performance for 2023 Festive Season

7.3. CoGTA

7.3.1. District Development Agency quarterly review report

7.3.2. Investment Promotion Workshop

7.3.3. TIKZN – DDA presentation

7.4. Investment Handover Report

7.4.1. Project Site Visit : Annexure A

7.4.1.1. A1: Ifafa Valuation report (2016)

7.4.1.2. A2: Minutes 13.07.2022