

STRATEGIC OBJECTIVE: Goal 1: Investment Attraction: To market, promote, attract and facilitate investment																				
Ugu IDP REF	NAT. KPA	DISTRICT STRATEGIC OBJECTIVE	PROGRAM REF	PROGRAM	PROGRAM STRATEGIC OBJECTIVE	PROJECT REF	PROJECT	SUB-PROJECT REF.	SUB-PROJECT	PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET:	Q1: TARGET	Q2: TARGET	Q3: TARGET	Q4: TARGET	PORTFOLIO OF EVIDENCE	
LED		To grow the district economy by an average of 2% annually over a five year period, as reflected in GDP-R target of R40 769 billion and a positive trade balance by 2030.	Goal 1	Investment	To grow and transform the economy of the district through investment and tourism attraction resulting in GFCF share of GDP-R achieving at least 2% increase by 2030 and increased tourists.	1.1.1	Investment Governance, packaging, enabling & facilitation	1.1.1.1	District Investment Framework: Strategy, Plan, Institutional Arrangements & SOPS	To develop and get approved a district investment framework: strategy, plan, institutional arrangements and SOPS to guide how investments are dealt with in an inclusive, strategic and structured manner ensuring accountability and clear role and responsibility definition by end January 2025	Approved by Board and Council Resolutions of Support by 30 January 2025.	Date of Approval	30 January 2025.	Operational	N/A	30 January 2025.	N/A	N/A	N/A	Board Resolution of Adoption by date
						1.1.1.2			To drive the implementation of the district investment framework implementation to achieve planned outputs and outcomes of the framework as from 1 February 2025 onwards.	R-Value of Investment considered & R-Value of Investment secured for 2024-2025 year	R-Value Considered R-Value Secured	R50 million	Operational	N/A	N/A	N/A	R50 million	Report submitted to the Board with attached evidence (Meeting Resolutions, Investor Commitment to invest)		
						1.1.1.3		Investment economic information	To consolidate existing business expansion and retention, and new business investment information bi-annually to feed into the state of the district economy report by due dates.	Bi-Annual Investment Information: investment queries, investment challenges, business retention, attraction, submitted to be included in State of the District Economy Report	Number of Investment Status Reports	2	Operational	N/A	1	N/A	1	Report submitted to the Board and onward submission to state of the district report.		
						1.1.1.4		One Stop Shop/Investor Support Service	To provide a single point of call for potential Investors and existing businesses wishing to invest further, to be "enabled" with ease to invest in the district	Number of reports on queries lodged (in-person & electronically) and related information (sector, outcome of assistance etc)	Number of Reports	4	R65 500	1	1	1	1	Quarterly report to the Board of Directors.		
						1.2.1	Investment Packaging & Facilitation	1.2.1.1	District Wide Catalytic Project Investment Packaging & Investment Facilitation	To package for investment Ugu Council Resolved district wide prioritised catalytic projects: - District-Wide Renewable Energy - District-Wide Broadband/Connectivity	Project Plans to package projects ready for investment facilitation - Developed, Approved by 30 January 2025.	Approved 2 project plans by 30 January 2025	Approved 2 project plans by 30 January 2025	R807 383	N/A	N/A	2	N/A	Board resolution for the 2 approved project plans	
						1.2.1.2			To facilitate investment for Ugu Council Resolved district-wide prioritised catalytic projects.	R-Value of Investment secured in the catalytic projects.	R-Value	R50 million	R166 667	N/A	N/A	N/A	50 MILLION	Investor Statements of Commitment/Intent		
						1.2.2	Investment Packaging & Facilitation	1.2.2.1	Eastern Seaboard investment packaging	To package bankable investment products arising from Eastern Seaboard Programme Implementation	Number of Approved investment products packaged	Number	Two products packaged	Operational	N/A	N/A	N/A	2	2 packaged products presented to board	
						1.2.2.2		Eastern Seaboard investment facilitation	To facilitate investment in the abovementioned products arising from the Eastern Seaboard Programme Implementation	R-value of investment facilitated	R-value of Investment	R20 million	Operational	N/A	N/A	N/A	R20million	Investor statement of intention Rand value		
						1.2.3	Investment Packaging & Facilitation	1.2.3.1	Pre-2024 Strategy Projects	To develop & implement an approved project plan (to co-ordinate and lead in getting investment) for the following: - Ifafa Project - Umzumbe River Trails	Approved Project Plans with Implementation timelines.	Number	2	R530 000	N/A	N/A	N/A	2	Board of Directors approved Project Plans.	
						1.2.3.2			To review each project plan in line with the signed Service Level Agreements in place with Local Municipalities. eg: - KwaXolo Caves - John Mason Park Development - Murchison Mixed Use development - KwaNzimakwe Macadamia Nut Precinct Development - Hibberdene Mixed Use Development - Southbroom Beachfront Restuarant Precinct - St Micheals Entertainment Facility - Shelly Beach Ski-boat Re-development	Report on each project with resolutions taken by the previous Board (prior 01.10.2023), with a revised implementation plan where required.	Number	8	R269 128	1	2	2	3	Board of Directors approved Project Plans.		
						1.3.1	Investment Marketing, Attraction and Promotion	1.3.1.1	Investment Campaigns	To expose and manage the brand of the South Coast to potential Investors through print and online media throughout the year - through PR : - Port Shepstone Business Hub - Agriculture Value Add - Property Development - Manufacturing - Mining & Beneficiation - Maritime / Marine /Oceans Economy - Logistics (Airport / Storage) - Renewable Energy /Green Economy - Hinterland sites (KwaXolo Caves / URT) - Other opportunities arising including from eastern seaboard	Rand value of Brand Exposure in relation to the Marketing Budget	Rands	R7 200 000	R660 000	1 500 000	1 500 000	2 100 000	2 100 000	Quarterly Brand Tracking Report reflective of the Advertising Value Equivalent (AVE) and the Advertising undertaken	

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								1.3.1.2		To position the South Coast in the Investment sectors by communicating the diverse offerings, through Investor Campaigns	Quarterly report identify the Investor Friendly Awareness Activities undertaken by the Entity - Local advertising - Activations	Number	4	R157 500	1	1	1	1	Quarterly report to the Board of Directors.	
								1.3.1.3		To position the South Coast as a Destination of Choice within the KZN province with investment offerings	Quarterly newsletters and / or Mass Mailing communication distributed to all Stakeholders, focussing on	Number	4	R32 981	1	1	1	1	Statistical report confirming the distribution of the newsletters	
								1.3.2	1.3.2.1	Online Platforms	To effectively provide Information to potential investors the www.investkznsouthcoast.co.za Investment Website	Investment website updated quarterly, with statistical analysis and trends	Quarterly reporting referencing Website updates	4	R600 000	1	1	1	1	Quarterly Investment Services website update report submitted by the Manager
								1.3.3	1.3.3.1	Investment Marketing & Promotional Collateral	To develop and circulate a South Coast based Investment Brochure	Date of the South Coast Investment Brochures developed and circulated.	Date	1	R744 300	N/A	N/A	N/A	30 June 2025.	Brochure produced by date.
									1.3.3.2	To showcase diverse destination investment offerings on Collateral and promotional material production: - Promotional items - Videos - Images Library	Promotional Material and Collateral Produced for Investment attraction	% of budget	50%	R345 000	N/A	N/A	25%	50%	Expenditure Report & Evidence of Materials	
								1.3.4	1.3.4.1	Sector specific trade shows, exhibitions and Conferences and Activations	To host a South Coast Investment Conference to market the investment opportunities e.g.: Catalytic Projects and Growth Sectors	Investor Conference	Date	30-Jun-25	R450 000	N/A	N/A	N/A	30-Jun-25	Report on the attendance and outcomes of and Conference held
									1.3.4.2	To participate in exhibitions, shows, conferences and other relevant activation platforms to market the investment opportunities e.g.: Africa Energy Indaba, (Feb 24) - Manufacturing Indaba, - TIKZN Trade Delegations - BEPESA GBS Conference - TIKZN Export Week, (Nov 24) - WTM Africa (April 24) - Buy Local Summit/ Expo - BRICS Conference - Africa Travel Indaba (May25)	Representation achieved in Sector Specific platforms	Number	4	R559 750	N/A	1	1	2	Reports to the Board of Directors on the attendance and outcomes of the platform attended.	
									1.3.4.3	To generate MICE Leads, submit bids to host Meetings, Incentives, Conferences & Events during the year	Quarterly report on the MICE Leads and / or Bids generated, with full details of the event	Number	4	R206 500	1	1	1	1	Quarterly report submitted to the CEO on the MICE Leads and Bids generated	
								1.3.5	1.3.5.1	Investment Trade & Media Fam Trips	To host sector specific Trade, potential Investors and Media on investment site visits	Familiarisation Trips hosted during the year	Number of trips hosted	4	R240 000	1	1	1	1	Fam Trip report as well as supporting evidence
												Total Budget		R5 834 709						

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STRATEGIC OBJECTIVE: Goal 2: Tourism Attraction: To market, promote, attract and facilitate tourism																								
Ugu IDP	Nat. KPA	DISTRICT STRATEGIC OBJECTIVE	PROGRAM REF	PROGRAM	PROGRAM STRATEGIC OBJECTIVE	PROJECT REF	PROJECT	SUB-PROJECT REF	SUB-PROJECT	DEPARTMENT OWNER	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET	Q1: TARGET	Q2: TARGET	Q3: TARGET	Q4: TARGET	PORTFOLIO OF EVIDENCE				
LED		To grow the economy by an average of 2% annually, as reflected in GDP-R targets of 2027: R36 926 billion and a positive trade balance. And 2030: R40 769 billion and a positive trade balance	Goal 2	Tourism Attraction: To market, attract, promote, the South Coast to increase the number of Visitors, extend the geographical spread, improve quality of service and tourism information services to being a destination of choice in KZN for Tourists.	To implement destination management services that will put measures to attract more visitors to the South Coast, positioning it as a destination of choice and addressing the competitiveness of the destination.	2.1	Tourism Facilitation	2.1.1.1	Related Economic Intelligence - Tourism Research		Obtaining KZN South Coast Data with regards to Seasonal footprint	Research findings	Report by Date	30 June 2025.	R166 667	N/A	N/A	N/A	30-Jun-25	Report presented to the Board of Directors by date				
						2.1.1.2		Target Market Identification		To identify the KZN South Coast Target Market	Completed Research Report by date	Report by Date	30 June 2025.	R166 667	N/A	N/A	N/A	30-Jun-25	Report presented to the Board of Directors by date					
						2.2	Tourism Product Development	2.2.1	Nodal development and support to extend the geographical spread for the following: - Umdoni - Umuziwabantu - Ray Nkonyeni - Umzumbe		Active implementation of the development programs which support Nodal development	Implementation of the Nodal Development Program	Percentage of program developed implemented	60% Achievement (accumulative)	R795 000	10%	20%	40%	60%					Progress report to the CEO on the implementation plan.
						2.2.2.1		SMME Support	Tourism Development Manager	To provide support to SMME's to enable them to actively participate in the industry, preparing them to service the Domestic and International markets	Capacitate and facilitate opportunities for SMME's to be assisted through: - Being trained, - Graded (TGCSA) - Exposure to markets	Quarterly reports	4	R315 000	1	1	1	1			Quarterly report on the support provided to the Board			
						2.2.3.1		Youth Exposure to working environment	All Managers	To provide support to government departments in programs pertaining to the implementation of Youth Development	Report on the support provided to Youth	Number	4	Operational	1	1	1	1			Reports submitted by the Managers of the project			
						2.3	Tourism Marketing, Attraction & Promotion	2.3.1.1	Brand exposure : Through Tourism Marketing Campaigns	Tourism Marketing Manager	To expose and manage the Brand of the South Coast through : travel and tourism platforms highlighting the diversity of the destination through Tourism Marketing Campaigns & PR: - Quarterly Seasonal Campaigns	Rand value of Brand Exposure in relation to the Tourism Marketing Budget	Rands	R23 000 000	R1 320 001	5 000 000	5 000 000	6 500 000	6 500 000					Quarterly Brand Tracking Report reflective of the Advertising Value Equivalent (AVE)
						2.3.1.2			Tourism Marketing Manager	To position the South Coast as the Destination of Choice in the tourism sector by communicating its diverse offerings e.g.: - Beach Destination - Golf - Marine activities (Diving / Fishing) - Adventure (Hiking / 4x4 / MTB) - Nature and Outdoor - Culture and Heritage - Raceway - MICE - Agri-Rural	Exposure through : - Published articles/inserts in the local newspapers and national publications or platforms. - Radio & TV	Quarterly Marketing Campaign report	4	R1 070 000	1	1	1	1			Quarterly campaign report, with evidence of published articles and inserts, radio and or TV exposure			
						2.3.1.3			Tourism Marketing Manager	To position the South Coast as a leader within the province with tourism offerings	Quarterly newsletters or Mass Mailing communication distributed to all Stakeholders, focussing on Tourism	Number of Newsletters distributed	4	R32 981	1	1	1	1			Statistical report confirming the distribution of the Newsletters			
						2.3.2.1		Brand Activations	Tourism Marketing Manager	To stage seasonal beach and hinterland activations and campaigns to promote South Coast offerings and experiences during the year	Beach and Hinterland activations staged during the year	Number of Activations	3	R120 000	0	1	1	1			Beach & Hinterland event activation report submitted to the CEO			
						2.3.3.1		E-Marketing	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, including statistics and trends analysis	Quarterly report referencing updates	4	R600 000	1	1	1	1			Quarterly Digital Reports submitted to the CEO			
						2.3.4.1		Packaging	Tourism Marketing Manager	To participate/facilitate in marketing training workshops, to stimulate the development of tour packages to the South Coast.	Marketing workshops participated in during the year	Number of Workshops	1	R155 731	1	NA	NA	NA			Report on the Workshop held submitted by the Manager			
						2.3.4.2			Tourism Marketing Manager	To create and showcase diverse tour packages during the year	South Coast Tour Packages created to improve geographic spread for tourists	Number of tour packages created	4	Operational	1	1	1	1			Tour packages developed			
						2.3.4.1		Tourism Promotional Material/Collateral	Tourism Marketing Manager	To showcase diverse destination tourism offerings on Collateral and promotional material	Promotional Material and Collateral Produced	% of budget	50% (cumulative)	R200 000	N/A	N/A	25%	50%			Expenditure Report & Evidence of Materials			
						2.3.4.2		Tourism Marketing Manager	To provide updated and relevant information related to tourism, print and digital	SC Experience, Accommodation , Routes, Niche products produced.	By Date	15 June 2025.	R290 000	N/A	N/A	N/A	15 June 2025.			Evidence of SC Information produced and available by date				

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								2.3.5.1	Tourism Trade Shows and Exhibitions	Tourism Marketing Manager	To participate in Exhibitions & Shows : e.g.: - SATSA Conf(Aug24) - SACCI tbc) - Meetings Africa, (Feb 25) - TME, (Feb 25) - WTM Africa (April 25) - Africa Tourism Indaba, (May 25) - SATSA Speed marketing (Aug24) - Rand Show (April 25)	Domestic exhibitions and trade shows as per annual plan/calendar participated	Number of exhibitions/trade shows as per plan.	6	R723 527	1	0	2	3	Report on the Domestic Show / Exhibition participation submitted by the Manager
								2.3.5.2	Tourism Trade & Media Fam Trips	Tourism Marketing Manager	To host Tourism Trade and Media to experience the destination	Familiarisation Trips hosted during the year	Number of trips hosted	10	R240 000	2	2	3	3	Fam Trip report as well as supporting evidence
													Total Budget :	R6 315 573						

STRATEGIC OBJECTIVE: Goal 3: Stakeholder Relations																					
Ugu IDP Ref	National KPA	PROGRAM REF	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	ANNUAL PERFORMANCE TARGET	ANNUAL BUDGET	Q1: TARGET	Q2: TARGET	Q3: TARGET	Q4: TARGET	PORTFOLIO OF EVIDENCE	
LED 3.1, 3.2, 3.3	Good Governance & Public Participation	Goal 3	Stakeholder Management: To contribute in making the South Coast a warm and welcoming destination, by investing in improvement of good quality service, across the board	To put in place adequate systems and processes, to ensure stakeholder engagement and the enhancement of people in the South Coast, to be able to manage the economy and render quality services and ensure excellent stakeholder engagement	3.1	Stakeholder management	To strengthen stakeholder relationships	3.1.1	Stakeholder Relations Management	CEO	Stakeholder Management Strategy and Plan	Approved Stakeholder Management Strategy	Date	31 January 2025.	Operational	N/A	N/A	31 January 2025.	N/A	Approved Stakeholder Management Strategy by Board by date	
					3.2	Membership	To encourage South Coast tourism businesses to be Compliant in terms of the EDTEA legislative requirements	3.1.1	Grow Membership Base	CEO	To encourage compliance with legislation, and grow membership base	To increase the paid Membership base	Number	160	Operational	30	90	30	10	Report on the number of fully paid up Members submitted	
					3.3	Business Relations	To strengthen relations with organised business to ensure effective implementation of programs	3.2.1	Stakeholder relations	CEO	To ensure that Municipal Stakeholders, Organised Business and Communities are aware and contribute to the programs of the Entity: e.g.: - Municipalities, - PTIC - PTF - DDA - CEO Forum - Area Committees - Traditional Councils - Business Chambers - Associations - Road Shows	Quarterly report on engagements undertaken with Organised Business	Number	4	150 000	1	1	1	1	Quarterly report on the engagements participated in to strengthen relations in Investment and Tourism activities	
														Total Budget	R150 000.00						

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STRATEGIC OBJECTIVE: Goal 4: Institutional Support & Financial Viability																								
PROGRAM REF	PROGRAM	PROGRAM STRATEGIC OBJECTIVE	PROJECT REF	PROJECT	PROJECT OBJECTIVE	SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL Budget	ANNUAL Budget	Q1: TARGET	Q2: TARGET	Q3: TARGET	Q4: TARGET	PORTFOLIO OF EVIDENCE							
Goal 4	Institutional Support and Financial Viability: To ensure SCTIE has the capacity and financial viability to deliver on its mandate, through systems and processes	To put in place adequate systems and processes, to ensure that the entity has the capacity and financial viability, to deliver on its mandate.	5.1	Performance Management	To develop and adopt credible strategic and operational plans timeously aligned to government's planning cycle and prescripts.	5.1.1	Strategic Plan review	Reviewed Strategic Plan approved by Board by date	Date of Strategic Plan Approval	30 April 2025.	Operational	Operational	N/A	N/A	N/A	30 April 2025.	Board Resolution of the Approval of the Strategic Plan.							
						5.1.2	Annual Performance Plan	Annual Performance Plan approved by Board by date	Date of Operational Plan Approval	31 May 2025.	Operational	Operational	N/A	N/A	N/A	31 May 2025.	Board Resolution of Approval							
						5.1.4		Annual Report for SCTIE adopted by Board 31 December	Date of Annual Report Adoption	31 December 2024.	Operational	Operational	N/A	31 December 2024.	N/A	0	Board Resolution of Adoption, submission to the Ugu District Municipality							
						5.1.5		Mid-Year Performance Report adopted and submitted to the Ugu District Municipality by 20 January	Date of Mid-Year Report Adoption	20 January 2025.	Operational	Operational	N/A	N/A	20 January 2025.	N/A	Board Resolution of Adoption, submission to the Ugu District Municipality							
						5.1.6		Quarterly Performance Review reports submitted to Ugu District by the 5th of the New Quarter	Number of reports	4	Operational	Operational	1	1	1	1	Evidence of Submission to Ugu District Municipality							
			5.2	Governance	To ensure good governance through statutory compliance and policy framework			5.2.1	Risk Management and Fraud Prevention	Completed Risk Register and Fraud Prevention Plan by 31 October	Date	31 October 2024.	Operational	Operational	N/A	31 October 2024.	N/A	N/A	Risk Register and Fraud Risk Register submitted to the CEO by date					
								5.2.2	Annual Audit Plan	Annual Audit Plan approved by 31 October	Date	31 October 2024.	Operational	Operational	N/A	31 October 2024.	N/A	N/A	Board Resolution of Adoption of Annual Audit Plan					
								5.2.3	Audit Committee	Number of Quarterly Audit Committee sittings.	Number per quarter	4	R256 328	R256 328	1	1	1	1	Audit Committee Minutes					
								5.2.7	Auditor-General Management Report	Auditor-General Management Report and Audit Finding: SCTIE	AG Report Opinion	Unqualified Audit	R900 000	R900 000	N/A	Unqualified Audit Opinion	NA	-	AG Management Report Duly Signed off and Tabled.					
								5.2.8	Statutory Compliance	100% Statutory compliance for Board	Percentage Compliance of Board meeting	100%	Operational	Operational	100%	100%	100%	100%	Board Minutes.					
								5.2.9			Report confirming statutory compliance with CIPC	100%	Operational	Operational	100%	100%	100%	100%	Confirmation of changes effected to CoR 39.					
								5.2.11			AGM with the Parent by date	30 June 2025.	Operational	Operational	N/A	N/A	N/A	30 June 2024.	Agenda and Attendance Register for the AGM held, with Minutes from previous meeting held.					
								5.2.12			Reviewed and updated Operational Policies Approved by date	31 May 2025.	Operational	Operational	N/A	N/A	N/A	31 May 2025.	Resolution by the Board by date					
								5.3	Finance	To ensure good budgeting, financial management according to legislation			5.3.1	Budget Planning	Budget Related Policies approved by date	By date	31 May 2025.	Operational	Operational	N/A	N/A	N/A	31 May 2025.	Board Resolution Adopting Budget Policy
													5.3.2		S88: Mid Year Budget & Performance assessment report approved by date	By date	20 January 2025.	Operational	Operational	N/A	N/A	20 January 2025.	-	Board resolution for the approval of the S88 Mid Year Performance assessment report, and submitted to Ugu District Municipality
			5.3.4	First draft budget submitted to Ugu District Municipality 150 days before the start of the financial year	By Date	31 January 2025.	Operational						Operational		N/A	N/A	31 January 2025.	-	Evidence of first Draft Budget tabled, and Submission to Ugu DM.					
			5.3.5	Revised draft budget submitted to Ugu, 100 days before the start of the financial year	By date	23-Mar-25	Operational						Operational		N/A	N/A	23 March 2025.	-	Evidence of first Draft Budget tabled, and Submission to Ugu DM.					
			5.3.6	Annual Budget approved by the Board 30 days before the start of the financial year	By Date	31 May 2025.	Operational						Operational		N/A	N/A	N/A	31 May 2025.	Board Resolution of Approval of Draft Budget & submission to Ugu					

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						5.3.7	Working towards 50% Grant Funding - 50% Own funding	Funding Model Review - - Own revenue generation - Sourcing of Project Funds	By Date	30 October 2024.		Operational	N/A	30 October 2024.	N/A	N/A	Board resolution adopting the new Funding Model proposed
						5.3.7	Financial In-Year Reporting	12 Monthly Reports compiled and submitted by deadline.	Number of Reports by deadline.	12	Operational	Operational	3	3	3	3	Reports with submission dates.
						5.3.8	Annual Financial Statements	Draft AFS submitted to AG by date	Draft AFS submitted to AG by Date	31 August 2024.	Operational	Operational	31 August 2024.	N/A	N/A	N/A	Draft AFS submitted to AG with acknowledgement of receipt.
						5.3.10		Adopted Annual Financial Statements by the Boards by date	Adopted AFS by date	31 December 2024.	Operational	Operational	N/A	31 December 2024.	N/A	N/A	Board Resolution of AFS Adoption.
							Operational Expenditure	Operational expenditure spend to plan	Percentage spend	80%	R2 166 919.02	R2 166 919.02	80%	80%	80%	80%	Quarterly calculation reports on operational spend
								Staff salaries paid monthly by date	12 x Salary Payments by date	25th of the month	R8 653 209.98	R8 653 209.98	3x Monthly Payments by 25th	3x Monthly Payments by 25th	3x Monthly Payments by 25th	3x Monthly Payments by 25th	Salary Reports by date
						5.3.12		Board salaries paid monthly by date	12 x Salary Payments by date	25th of the month	R1 314 934	R1 314 934	3x Monthly Payment by 25th	3x Monthly Payment by 25th	3x Monthly Payment by 25th	3x Monthly Payment by 25th	Salary Reports by date
						5.3.14	Capital Expenditure	% capital expenditure to plan.	% capital expenditure to plan.	50%	R215 000	R215 000	50%	50%	50%	50%	Quarterly Reports.
						5.3.15	Fruitless & Wasteful Expenditure	Less than 1% Fruitless and Wasteful expenditure	Budget % spend fruitless and wasteful expenditure	Less than 1%	Operational	Operational	<1%	<1%	<1%	<1%	Board Reports and Minutes, and Register.
						5.3.16	Unauthorised Expenditure	Less than 1% unauthorised expenditure	Budget % spend unauthorised expenditure	Less than 1%	Operational	Operational	<1%	<1%	<1%	<1%	Board Reports and Minutes, and Register.
						5.3.17	Grant Funding	% of Municipal Grant revenue collected as per the funding model	% of Municipal Grant funding collected	100%	R25 374 468	R25 374 468	100%	100%	100%	100%	Quarterly reports on the grant funding received
						5.3.18	Received Revenue to Plan	90% revenue received as per Annual Revenue Budget	% revenue received to plan.	90%	R432 205	R432 205	30%	70%	80%	90%	Quarterly Reports
						5.3.19	Revenue Generation	To raise own revenue or support funding through various avenues to reach a 50/50 split in relation to grant funding from participating municipalities, over a five (5) year period	Revenue generated or support received	R5 074 893.60	Operational	Operational	N/A	1 666 667	1 666 667	1 666 667	Report submitted to the CEO on the revenue and or support generated as a percentage of the Annual Grant budget received
						5.3.20	Annual Procurement Plan	Development of an Annual Procurement Plan, with quarterly reports on expenditure	Quarterly Procurement report	4	Operational	Operational	1	1	1	1	Quarterly Reports
						5.3.23	Asset Register	100% compliant Asset Register implementation	% Compliance	100%	Operational	Operational	100%	100%	100%	100%	Quarterly Reports
			5.4	Corporate Service & HR	To ensure HR matters are compliant and enable core functions to be performed.	5.4.1	Staffing	100% posts in structure filled.	% filled posts in structure	100%	Operational	Operational	100%	100%	100%	100%	Quarterly Reports
						5.4.2	Internships	To facilitate tertiary student internships during the year	Number of internships facilitated	6	Operational	Operational	NA	NA	N/A	6	Confirmation letter of appointment to Internship
						5.4.3	Staff Development	Plan Development by date	Date	30 December 2024.	R28 350	R28 350	N/A	30 December 2024.	N/A	100%	Quarterly Reports
						5.4.4	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	Operational	100%	N/A	N/A	N/A	Duly Signed Annual Performance Plans
						5.4.5		Implementation Individual Performance Management Systems (IPMS)	% Implementation of IPMS	100%	Operational	Operational	N/A	100%	100%	100%	Quarterly Performance Reports

SCTIE Annual Performance Scorecard - 2025 - Final 26.07.2024

STRATEGIC OBJECTIVE: Goal 4: Institutional Support & Financial Viability																	
PROGRAM REF	PROGRAM	PROGRAM STRATEGIC OBJECTIVE	PROJECT REF	PROJECT	PROJECT OBJECTIVE	SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	ANNUAL Budget	ANNUAL Budget	Q1: TARGET	Q2: TARGET	Q3: TARGET	Q4: TARGET	PORTFOLIO OF EVIDENCE

	Combined		Approved		Difference:		
Municipal Grant Revent	R25 374 468	R25 374 468	R32 180 279	-R6 805 811			
NSF Reveue			R40 598 655	-R40 598 655			
Own Revenue	R432 205	R432 205	R620 209	-R188 004			
Total Revenue	<u>R25 806 673</u>	<u>R25 806 673</u>	<u>R73 399 143</u>	<u>-R47 592 470</u>			
Operations	R3 323 247	R3 323 247	R3 444 363	R121 116	3323247	R0	
Salaries & Interns	R8 653 210	R8 653 210	R8 491 614	-R161 596	R8 653 210	R0	
Board	R1 314 934	R1 314 934	R641 700	-R673 234	1314934	R0	
Investment Attraction &	R5 834 709	R5 834 709	R15 134 661	R9 299 952	R6 168 042.00	R333 333	
Tourism Attraction & Pr	R6 315 573	R6 315 573	R4 082 717	-R2 232 856	R6 132 239.00	-R183 334	
Natioinal Skills Fund	R0	R0	R39 949 088	R39 949 088		R0	
Stakeholder	R150 000	R0	R300 000	R150 000	0	-R150 000	
Research (Included Inv	R0	R0	R250 000	R250 000		R0	
Capital	R215 000	R215 000	R1 105 000	R890 000	215000	R0	
Total Expenditure	<u>R25 806 674</u>	<u>R25 656 674</u>	<u>R73 399 143</u>	<u>R47 592 469</u>	25806672	-R2	
Difference	R0	R25 806 673	R0				
NSF surplus		-R149 999.67					