



UGU South Coast Tourism (Pty) Ltd
Address 16 Bisset Street, Port Shepstone,
4240, KwaZulu-Natal, South Africa
Phone +27 39 682 7944
Facsimile +27 39 682 1034
Email info@tourismsouthcoast.co.za

WWW.TOURISMSOUTHCOAST.CO.ZA



UGU SOUTH COAST TOURISM

MID-TERM REPORT

January 2022

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EXECUTIVE SUMMARY

As the global tourism industry is reeling from the negative economic impact of the Covid-19 pandemic; as Ugu South Coast Tourism (USCT), based on our Tourism Recovery Strategy; our plan going forward is to;

1. Work towards the recovery of tourism in the KZN South Coast in order to ensure that tourism businesses continue operating and those that had closed can open again.
2. Market the destination cost effectively and focus our messaging to emphasize the widespread diversity of our destination offerings smartly using digital channels.
3. Expand the geographical footprint and support the development new experiences in rural communities
4. Respond to the current financial conditions, reduce operational costs while delivering on our business objectives

The recent months have been particularly challenging for business as a result of Covid-19 lockdown restrictions and the civil unrest that took place in July mainly in KZN and Gauteng. Working with tourism stakeholders such as TKZN and local tourism authorities in the province, USCT contributed in the development of #ReBuildSA Tourism Recovery Campaign to ensure that the province remains in the minds of potential visitors.

USCT continued with creating awareness and repositioning the *Paradise of the Zulu Kingdom* as an accessible, year-round destination of choice, with diverse experiences. Based on the recovery strategy, focus was on attracting domestic tourists to come and experience the abundance of adventure, outdoor, coastal and rural activities. To market the destination, USCT continued using digital platforms and these were strengthened for visitors to access information on accommodation facilities, attractions and other tourism business services in the KZN South Coast. However, it is unfortunate that water challenges in the district continue to impact negatively on the reputation of the destination and affect tourism growth. While the tourism sector is trying to recover from Covid-19; the recent water crisis during the December season led to booking cancellations and early departures, thus undermined USCT's marketing efforts toward the recovery of the sector.

Rural tourism development, SMME support, youth support and tourism awareness to local residents also received attention. It is important to note that all these were carried out with very limited funds, relying heavily on stakeholders while implementing creative means to meet the scorecard.

While USCT has over 500 members, it has been challenging to collect membership fees to earn additional revenue as only 90 members have been willing to pay. In addition to the Covid-19 pandemic that has seriously impacted tourism businesses resulting in financial strain and closures; poor service delivery by the municipalities also contributed to the poor collection rate of membership fees as tourism businesses perceive USCT as not assisting in their plight for water, clean beaches, verge cutting and pothole repairs.

The amalgamation of USCT and USCDA progressed as planned and USCT Management contributed to the process, providing necessary information and support.

Compleat Golfer Social Media Adverts:

COMPLEAT GOLFER – Social Exposure
 UGU2576685 Compleat Golfer Ad Sep 21

- FACEBOOK – To Publish 1 week
 September in high traffic

Comfort Text....

It's always tee-time on the KZN South Coast. With its blue skies, golden beaches and immaculate ~~green~~ time to 'put' yourself first with a well-deserved trip to 'The Golf Coast' where there is a green for every golfer.

Offering 11 iconic golf courses along the 120-kilometre coastal stretch. Winding through indigenous forests, overlooking farmlands, nature reserves and the Indian Ocean, the biggest hazard on these courses is getting lost in the view!

[#GolfCoast #KZNSouthCoast #GoSouthKZN](#)
<https://www.visitkznsouthcoast.co.za>



- INSTAGRAM – To Publish 1 week
 September in high traffic

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[#GolfCoast #KZNSouthCoast #GoSouthKZN](#)



Rising Sun North Coast and Surrounds

RISING SUN – North Coast - Publication advertising
 UGU2585291 RISING SUN North Coast AD – Aug 21

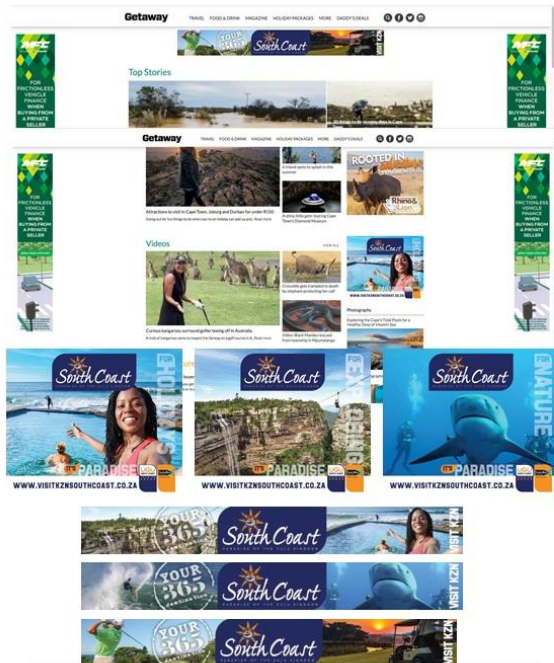
- Quarter Page Full Colour – 120mm x 200mm

We placed a double page spread in the Getaway Magazine and hosted their journalist to discover the South Coast's hidden gems. In exchange, we received an additional nine pages of free exposure.

Getaway Magazine Social Media Exposure and Travel Ideas Advert

Getaway – Digital Exposure
UGU2608070 Getaway Ad - Nov 21

- Online - Collateral Animated Promotional Banners November 2021



fishNET

Travel Ideas - Publication advertising
UGU2617399 Travel Ideas Ad DPS Oct - Dec 21

- Double Page Spread - Full Colour – 420mm x 275mm



fishNET

Copies and Press Releases Published

The following copies and press releases were published to showcase the diversity of the destination

1. 10 reasons to #ExtendYourStay when you #GoSouthKZN this holiday! (21 June 2021)
2. Ugu South Coast Tourism (USCT) calls on KZN South Coast to support local eateries during adjusted Alert Level 4 (02 July 2021)
3. The KZN South Coast welcomes visitors looking for a safe vacation destination (07 July 2021)
4. Award-winning cuisine and welcoming settings can be found when you #GoSouthKZN (22 July 2021)
5. KZN South Coast visitors can now experience 'The Longest Date' through a scenic tourism package (28 July 2021)
6. 6 reasons to #GoSouth for a wellness adventure that may assist in easing pandemic stress (02 August 2021)
7. 15 hidden treasures just waiting to be discovered on the KZN South Coast (11 August 2021)
8. Catch the final action of the annual #SardineRun from the KZN South Coast (13 August 2021)
9. KZN South Coast set to enjoy non-stop film screenings and workshops at the 9th Ugu Film Festival (19 August 2021)
10. KZN South Coast welcomes Tourism Month with specials, celebrations and inclusive tourism offerings (02 September 2021)
11. Discover Our Pride, Our Heritage: USCT shares 7 iconic experiences to enjoy on the KZN South Coast this month (14 September 2021)
12. Great food and spectacular views at the KZN South Coast's top outdoor dining spots (20 September 2021)
13. KZN South Coast offers dog-lovers the 'pawfect' holiday destination with pet-friendly accommodation (28 September 2021)
14. 21 Things to do on the #KZNSouthCoast for under R150 this summer (05 October 2021)
15. 15 reasons to visit the 'Golf Coast' – where tees and seas apply! (12 October 2021)
16. Video: Thrilling orca sighting off the KZN South Coast (28 October 2021)
17. Enjoy the summer vibes at 10 of the best picnic spots on the KZN South Coast (28 October 2021)

18. Flock to the KZN South Coast to experience some of the best birding spots (03 November 2021)
19. Get ready for a bumper summer season in KZN's Paradise (09 November 2021)
20. The top 15 water sports to try on the KZN South Coast this summer (11 November 2021)
21. Strap on your running shoes and head to the KZN South Coast for the 7 best trail runs (15 November 2021)
22. Ugu South Coast Tourism shares 15 water safety tips ahead of summer holiday season (30 November 2021)
23. Entrepreneur and actress Fundi Zwane attends launch of KZN South Coast Rickshaw Ride experience (01 December 2021)
24. KZN South Coast offers tourists the best outdoor activities this summer! (03 December 2021)

The following is a brief sample of the coverage from the disseminated press releases:

21 THINGS TO DO ON THE #KZNSOUTHCOAST FOR UNDER R150 THIS SUMMER

1. **Vereno Crookes Nature Reserve in Scottburgh**
This indigenous coastal forest has several hiking trails to view and wildlife viewing points also available. **Cost:** R35 per adult. **Contact:** 039 374 2122 or 039 311 8030. **Website:** www.kznwildlife.com
2. **Kobelenk Nature Reserve in Scottburgh**
On the bank of the Kobelenk River near the beach is this wonderful coastal forest that offers unique great tree and unique picnic spots. **Cost:** R15 per vehicle and R5 per person. **Contact:** 039 374 2122 or 039 311 8030. **Website:** www.kznwildlife.com
3. **Wahlia Maase Heritage Site in Mthatha**
This is ideal for anyone seeking an authentic traditional experience - view the old farm about 10km from Mthatha through a scenic valley and farm. **Cost:** R10 per person for a minimum of 10 people per weekend. **Contact:** 039 311 2122 or 039 311 8030. **Website:** www.kznwildlife.com
4. **ANEW Reserve Inqol Forest**
There are beautiful picnic spots along the bank that feature plantations, picnic farms and indigenous forest, as well as an observation point for animals. **Cost:** R10 per person. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
5. **BEI Farm in Southport**
This semi-wooded agricultural area provides scenic views of mountains, sea and the beach. **Cost:** R10 per person. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
6. **Wild Adventures in Oribi Gorge**
Get within world-renowned views, visit 6 waterfalls, enjoy a range of individually priced adventures... **Cost:** R15 per person. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
7. **Oribi Gorge Nature Reserve near Port Shepstone**
This scenic area has great hiking along the Gorge, beautiful picnic spots, including Cape Point, and a picnic shelter. **Cost:** R10 per person. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
8. **Oribi Nature Viewing Hide near Port Shepstone**
Near Oribi Gorge Nature Reserve is this unique viewing hide where visitors can observe Cape Vulture in their natural habitat. **Cost:** R100 per adult, free for children under 15 years. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
9. **Lake Ethel Game Reserve**
Visitors can see ethiopian wildlife on a self-drive or on a bike ride. There are also great 4x4 trails, picnic, a restaurant, and more. **Cost:** R10 per adult. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
10. **Run Races in Shelly Beach**
This is the biggest, best, and most scenic run in the KZN South Coast. **Cost:** R10 per person. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
11. **Vereno Valley Farm in Bergville**
This farm specializes in indigenous Botswana and also hosts a range of other interesting activities. **Cost:** R15 per adult. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
12. **Burnley Valley Farm in Bergville**
This farm specializes in indigenous Botswana and also hosts a range of other interesting activities. **Cost:** R15 per adult. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
13. **Riverbend Crocodile Farms in Scottburgh**
The farm is home to more than 200 resident Nile crocodiles which visitors will be able to watch crocodile feeding every Sunday and Wednesday of 9am to 5pm. **Cost:** R10 per adult. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
14. **KwaMkolo Caves**
A guide will lead visitors on a secure hike along the mountainside to these ancient caves which contain pre-historic paintings. **Cost:** R150 per adult. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
15. **Mac Ennals Estate & Adventures in Tugela**
There's something for everyone at this lovely family center including trapping, four restaurants and the famous picnic basket and more than 20 adventures activities. **Cost:** R20 or FREE with any other activity. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
16. **Mqazi Nature Reserve in Tugela**
800 hectares will allow you to visit the indigenous coastal reserve which has two picnic areas, a cafe, and more. **Cost:** R15 per adult. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
17. **Chawane Park in Port Edward**
This is one of the best picnic spots in the KZN South Coast. **Cost:** R10 per adult. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
18. **Beaver Creek Coffee Estate near Port Edward**
This is the world's southernmost coffee plantation which has great coffee tasting, a restaurant and more. **Cost:** R10 per adult. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
19. **The Red Desert near Port Edward**
Another amazing coastal reserve, visitors can also find the world's smallest desert at only 20cm in diameter and 17cm in width. **Cost:** R10 per adult. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
20. **Umtamnyanya Nature Reserve in Port Edward**
Follow the history of the Umtamnyanya Nature Reserve. **Cost:** R10 per adult. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com
21. **Simons Mountain Experience in Mthatha**
There are guided hikes up the mountain which is known to past generations as the territory of a seven-headed snake. **Cost:** R10 per adult. **Contact:** 039 311 8030. **Website:** www.kznwildlife.com

SEASONAL CAMPAIGNS

Spring Campaign

Radio Advertising

A radio advertising campaign attracting attention to the KZN South Coast was launched on East Coast Radio (ECR) focusing on hashtags **#GoSouth#AdventureAwaits Let the KZN South Coast be your playground. #Make Adventure your mission! Reconnect with nature and your family.**

East Coast Radio – A KwaZulu Natal based commercial radio station with an audience of approximately 5 million. It is one of the largest regional radio stations in South Africa.

Broadcast coverage: KwaZulu-Natal, certain areas of the Eastern Cape and small portions of Swaziland

Messaging: It's time to #GoSouthKZN where the weather is warm, the people are welcoming and #AdventureAwaits! Take this opportunity to reconnect your family with nature by exploring the KZN South Coast's Blue Flag beaches, waterfalls, culturally-significant caves and indigenous forests. Break the monotony without breaking the budget at this #SafeDestination destination. From the coast to the hinterland, make adventure your mission on the KZN South Coast!

Package: Paid for 4 slots and received 14 slots (10 slots free). The campaign reached 565 000 listeners in total. The above message was pre-recorded and repeated, which was more impactful.

Summer Campaign

The creative concept behind the themed seasonal campaign was centred around #summervibes which underpinned all marketing activities for the summer months. On the back of a cold winter, we all yearn for summer vibes and great weather. Vibe definition: a distinctive feeling or quality capable of being sensed. Vibe is a feeling, that summer feeling! Other hashtags included #gosouthkzn to #paradiseofthezulukingdom and #extendyourstay was used in social media posts about the member specials being run.

Summer Vibes

- Relax and enjoy those Summer Vibes when you head to the KZN South Coast
- Sunshine, sea breezes and swimming are just some of the spectacular #KZNSouthCoast offerings you can expect this, Summer!

- Bring the Summervibes on!
- Explore our Blue Flag beaches, dive sites and tidal pools.
- Enjoy a nature hike followed by a dip in a lagoon or waterfall.
- Discover hinterland adventures, play a round of golf, or learn to surf.
- It's all good times and good vibes on the KZN South Coast!

Beaches were firmly in the spotlight as reflected across all digital platforms including social media and also the press releases and advertising content. Other attractions beyond the beaches were also highlighted, these included cultural and heritage experiences in rural communities, trail running, birding spots and the golf coast. The KZN South Coast was positioned as a “Safecation” destination that lends itself to social distancing with an abundance of outdoor activities and attractions with excellent ventilation.

#ExtendYourStay Campaign

A sub-theme of the marketing campaign was run to increase the number of visitors to the KZN South Coast and to increase the length of their stay while here.

- The aim of the campaign was to encourage people to extend their stay when they #GoSouthKZN over the Summer holiday period.
- **#ExtendYourStay** campaign involved a series of social media posts and member specials posted on the USCT website and amplified through Public Relations and digital promotion.
- USCT contacted members to see if they were offering any specials (for example book for 5 nights and get 6th night free) or any early bird specials that were then promoted in the **#ExtendYourStay** digital campaign. The link to the October specials is currently online <https://www.visitkznsouthcoast.co.za/specials/>

Radio Advertising

A radio advertising campaign enhancing the #summervibes and to attract attention to the KZN South Coast was launched on regional radio station. The #summervibe radio ad campaign was designed to highlight our world class blue flag beaches, abundant outdoor adventure activities and great weather.

Kaya FM – Commercial Radio Station

Broadcast Area: Gauteng

Messaging: Get to the KZN South Coast for the most relaxed summer vibes! Surf or sunbathe at our Blue Flag Beaches. Cool off in our tidal pools, lagoons and waterfalls. Explore our world-famous dive sites or indulge in a round of golf. Embark on a family adventure in the hinterland

- hiking, biking and exploring our coastal forests, reserves and caves. Go south – summer is here!

Package: The above message was pre-recorded and played repeatedly once a day for 5 days. The campaign reached 754 000 listeners in total.

Tourist Friendly Awareness Campaign

The Tourist Friendly Awareness campaign forms part of ongoing marketing efforts aimed at

- Reassuring visitors that the KZN South Coast is ready for them. Messaging to the visitors included the use of local radio and print alluding to the numerous outdoor activities and the KZN South Coast tourism attractions being ready to give visitors a warm welcome back to the coast.
- Preparing KZN South Coast residents for the influx of visitors to the coast, educating them about the tourism attractions in their backyard, reminding them about the vital role that tourism plays in the economy of the district while also highlighting the role every person on the south coast plays to contribute to the success of tourism in the area.
- Messaging to locals reminded of COVID-19 safety protocols and the importance of adhering to them and safe signaling to ensure that visitors are safe. Locals were also encouraged to give visitors a warm welcome and be ambassadors for the area. KZN South Coast businesses were made aware of the USCT platforms in place to support them, such as the COVID-19 protocol video and COVID-19 portal on the USCT corporate website.

This campaign was boosted with various elements which included local radio, print and social media. Advertising was placed on local media platforms;

1. Rising Sun Upper Coast – covering the Scottburgh and the surrounding areas, quarter page advert
2. South Coast Herald – Tourism Month Feature, full page advert
3. South Coast Herald – Local Women in Business Feature, full page advert
4. South Coast Herald
5. Ezasekuhlaleni
6. South Coast Fever
7. Billboards, were placed at Shelly Beach and Scottburgh Mall

8. Following the July civil unrest, #RebuildSA campaign was continued through newspapers as a drive to boost local tourism

Local Newspaper & Billboard Awareness

TSM&A OJC September – December 2021
SUBCONTRACTOR CONTRIBUTIONS
FISHNET AD AGENCY
ADVERTISING AND AGENCY SERVICES



LOCAL COMMUNICATION ADVERTISER
Publication advertising
UGU2579099 Rebuild Sep 21

- Weekly Publications – 02 09 2021
- South Coast Herald
- Rising Sun Newspaper

South Coast
DRIVE TO BOOST LOCAL TOURISM AS WE #REBUILD SA

The recent months have been challenging for business and, with tourism the lifeblood of the KZN South Coast, the South Coast Tourism (SCT) has been finding innovative solutions to keep things going. Targeted market research, the creation of exclusive hospitality packages, support through the Covid-19 communication portal (www.karimatsouthcoast.co.za) and the development of a safety conscious poster are some of the #RebuildSA measures implemented by SCT. Working with Traveler KZN (TKZ) and Tourism South Africa, the SCT has also been drafting a Resilient Tourism Recovery Plan to stimulate tourism growth. These interventions, and the spine in domestic tourism, will see the KZN South Coast positioned as the ultimate #Rebuild destination.

It's PARADISE
WWW.VISITKZNSOUTHCOAST.CO.ZA

Download the FREE app from Google Play or App Store



South Coast Herald – Local Paper - Publication advertising
UGU2579099 Rebuild SA South Coast Herald – Sep 21

Full Page Full Colour – 238mm x 380mm

South Coast
DRIVE TO BOOST LOCAL TOURISM AS WE #REBUILD SA

The recent months have been challenging for business and, with tourism the lifeblood of the KZN South Coast, the South Coast Tourism (SCT) has been finding innovative solutions to keep things going. Targeted market research, the creation of exclusive hospitality packages, support through the Covid-19 communication portal (www.karimatsouthcoast.co.za) and the development of a safety conscious poster are some of the #RebuildSA measures implemented by SCT. Working with Traveler KZN (TKZ) and Tourism South Africa, the SCT has also been drafting a Resilient Tourism Recovery Plan to stimulate tourism growth. These interventions, and the spine in domestic tourism, will see the KZN South Coast positioned as the ultimate #Rebuild destination.

It's PARADISE
WWW.VISITKZNSOUTHCOAST.CO.ZA

Download the FREE app from Google Play or App Store



Billboards Campaign – Outdoor Advertising
UGU2643037 Billboards Summer Vibes – November / December Exposure 2021

Full Colour 5740 x 2740mm – SCOTTBURGH SITE

South Coast
WELCOME TO THE Summer Vibes

TOUR 365
WWW.VISITKZNSOUTHCOAST.CO.ZA

Full Colour 5740 x 2740mm – SHELLY BEACH SITE

South Coast
TOGETHER LET'S SHARE THE Summer Vibes

TOUR 365
WWW.VISITKZNSOUTHCOAST.CO.ZA



Local Newspapers – Publication Tabloid Advertising
UGU2647902 Local Newspaper Summer Vibes MSG

- Quarter Page Full Colour – Various size adjustments per publication
- Esapelelele – 19 Nov
- Rising Sun – 23 Nov
- South Coast Herald – 25 Nov
- South Coast Fever – 25 Nov

South Coast
Let's Welcome Visitors to Our #SUMMER VIBES

The KZN South Coast is a place of #familyadventures, where lifetime memories are made. Now that #summertime, we get to share our unique treasures with the rest of the world! As an ambassador of the Paradise of the Zulu Kingdom, take pride in being a part of these shared experiences. Because our hospitality is the KZN South Coast's prosperity!

IT'S PARADISE
WWW.VISITKZNSOUTHCOAST.CO.ZA

Download the FREE app from Google Play or App Store



Local Radio Awareness

Quarter 1

Radio Station: Radio Sunny South and Ugu Youth Radio, a pre-recorded message which played 3 times a day for 19 days was developed.

Message: Tourism is the lifeblood of the KZN South Coast economy, bringing valuable jobs to the area. It's been a tough few months, but the KZN Tourism Recovery Plan is in motion to revitalize the sector. This Tourism Month, let's #ReBuild the South Coast by welcoming tourists to our #Safecation destination. We have the best weather, the best outdoor adventures and the best people – let's put this on display for our visitors!

Package: Paid for 12 slots and received 57 slots (45 slots free). The campaign reached 235 000 listeners in total. The above message was pre-recorded and repeated, which was more impactful.

Quarter 2

Radio Station: Radio Sunny South and Ugu Youth Radio

Message: Let's welcome visitors to our #summervibes...The KZN South Coast is a place of #familyadventures, where lifetime memories are made. Now that #summerishere, we get to share our unique treasures with the rest of the world! As an ambassador of the Paradise of the Zulu Kingdom, take pride in being a part of these shared experiences. Because our hospitality is the KZN South Coast's prosperity!

Package: The above message was pre-recorded and played repeatedly at 5 slots a day for 6 days (22 – 27 November). The campaign reached 175 000 listeners in total.

Additional communication was sent through;

1. Social Media: numerous posts across all platforms were used to promote water safety and updates on Covid safety.
2. Covid-19 Portal: A branded A3 and A4 poster was uploaded on the USCT digital platforms. This is a downloadable resource for businesses which strengthens the image of a #Safecation destination, instilling confidence in visitors about visiting the KZN South Coast.
3. Push Notifications: were sent relating to Covid-19 updates to tourism business stakeholders
4. Public Relations: a water safety press release was issued ahead of the key season to encourage water safety at this time.

TRADE & MEDIA FAM TRIPS

Familiarization trips (Fam Trips) are a great way to get exposure for the destination in order to gain publicity from the media or inspire packaging of the area's attractions by tour operators. During this period we hosted 4 media trips, which included;

Adventure Trip

On 6 – 7 August USCT hosted Tashlan Naidoo from Lotus FM and Ndumiso Mkhize from Isolezwe Newspaper to experience the South Coast adventure. Their experience included the following products;

- Croc World
- Beave Creek
- Selsdon Park
- KwaXolo Caves
- Oribi Gorge Nature Reserve
- Lake Eland Game Reserve

Images of the journalists enjoying the KZN South Coast:



Lotus FM interview clipping



Getaway Magazine

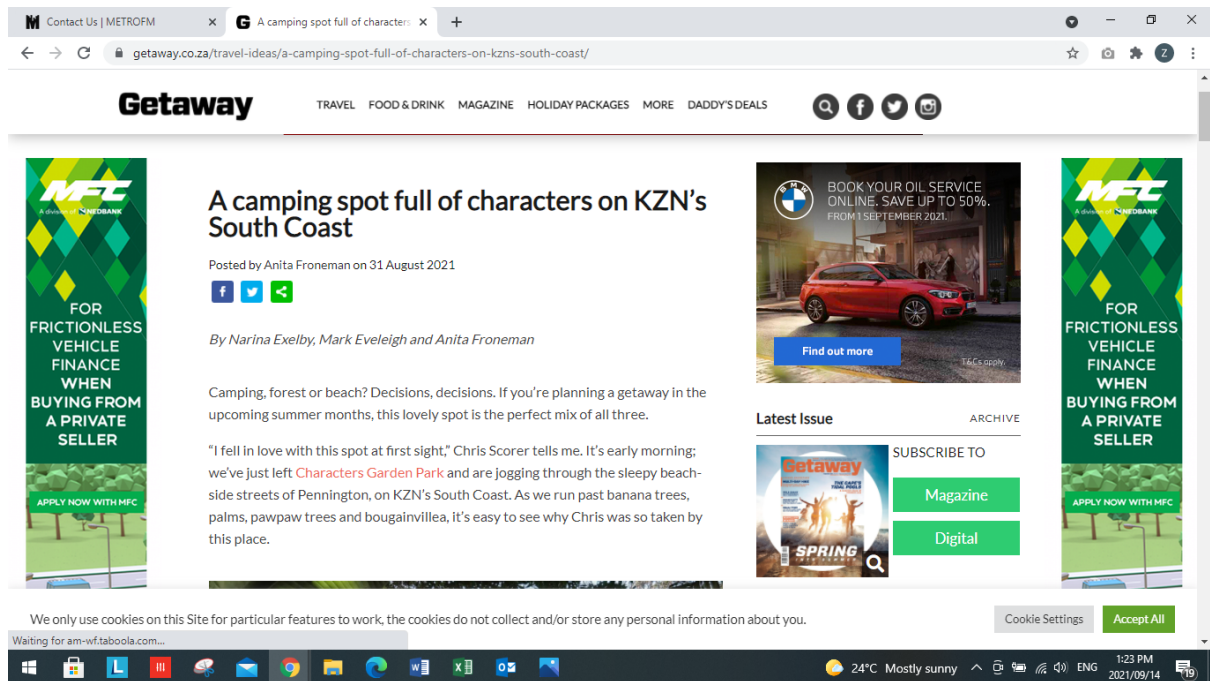
Narina Exelby is an experienced travel writer; for seven years she travelled the world as a writer, editor, freelance writer and photographer for Getaway magazines. Depending on the season, she can be found in London or Joburg, canyoning in Turkey, or tracking rhinos in KwaZulu-Natal. We were fortunate to host Narina on the KZN South Coast from 13th to 21st August. She was here to experience our beautiful South Coast, and to collect valuable information and images for her South Coast 10-page feature she is working on for the November issue of Getaway and, depending on the images she captured, the South Coast could be the cover story for that issue.

Narina has themed this feature on ***Places to go, Things to do and Places to stay*** for different types of travellers – families, nature lovers, artsy folk, active travellers and ocean lovers. For each “category” she will be covering one place to stay, one place to eat, one beach that’s well suited to that type of traveller, and one or two other things to do or places of interest that will appeal to them.

Some of the places she visited included and not limited to;

- KwaXolo Caves
- Wild Coast Sun Waterpark

As a result of this visit, the Getaway Magazine will feature Characters Garden Park, one of the South Coast’s loveliest campsites and other South Coast treasures in the November issue of Getaway Magazine.



The Longest Date Package

The KZN South Coast holiday destination was chosen as the location for the filming of The Longest Date Season 2 on SABC 3. Some of the featured filming points and activities included shark cage diving at Aliwal Shoal and Protea Banks, surfing at Umzumbe beach and Southbroom beach. USCT developed the Longest Date Tour Package to draw attention to the attractions for visitors to want to experience them.

From 3 - 5th September USCT hosted local media which included the South Coast Herald, South Coast Fever, Ezasekühlaleni News and Ugu Broadcasting services, to experience the Longest Date Tour Package. The package ran for three days and was conducted by Thembela Cultural & Adventure Tours. This particular tour operator was actually part of the Longest Date crew when the reality tv show was being filmed in the KZN South Coast.

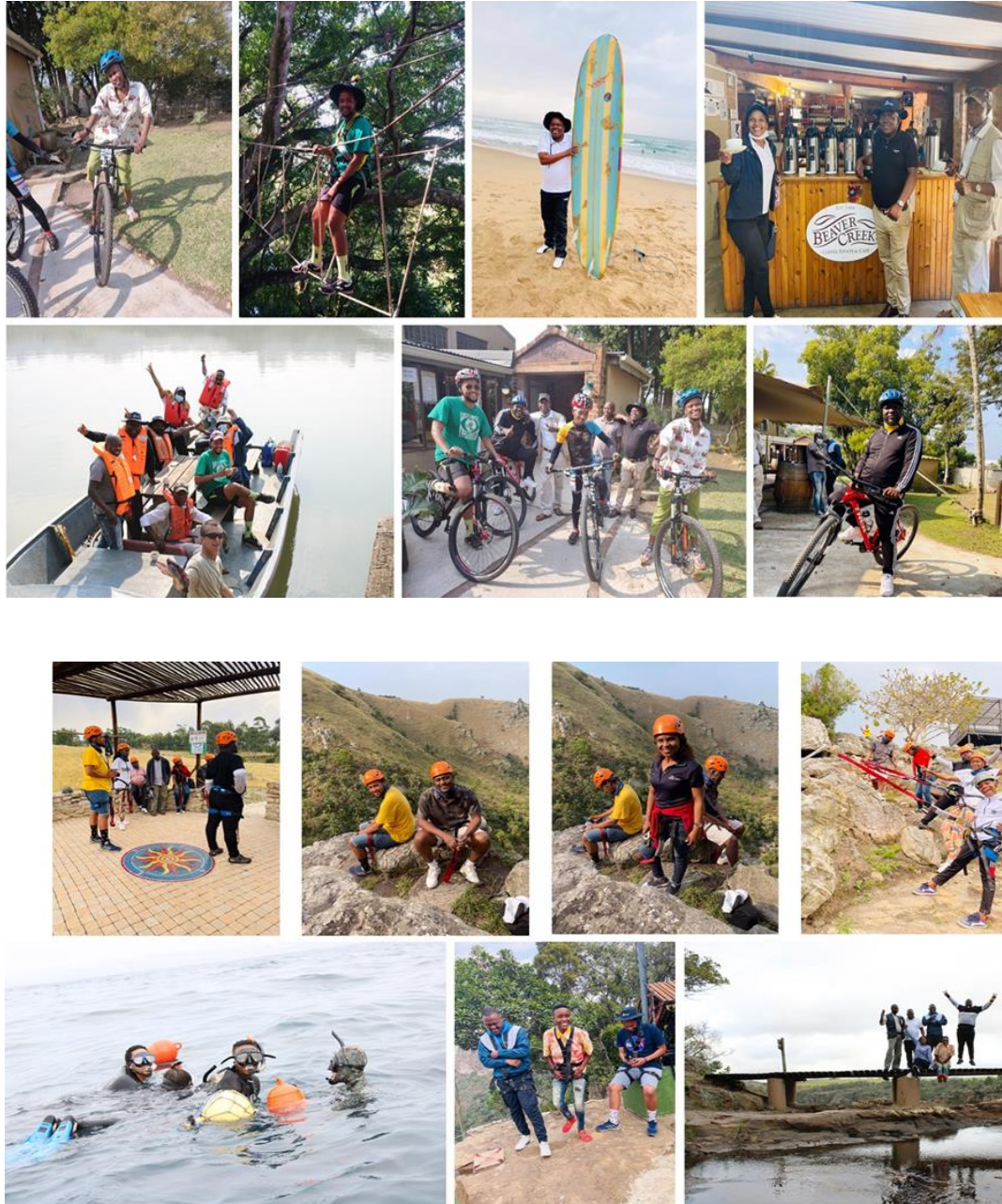
Activities Included:

- uMzimkhulu Marina boat trip
- Mac Banana Adventure
- Beaver Creek Coffee Estate for a Mountain Biking experience
- Pumula Surf Camp
- Lake Eland Game Reserve (who were actually celebrating their Zipline 10th Birthday)
- Wild 5 Extreme Adventures

- Shark cage diving at Aliwal Shoal Dive Site
- KwaXolo Caves Adventures.

As a result of hosting local media, the Longest Date Tour Package received a great exposure.

Images of the journalists enjoying the Longest Date Trip:



Below are some of the articles which were featured in the South Coast Fever and South Coast Herald and also appeared in the social media.

PHOTO: SUPPLIED
PHOTO: SUPPLIED
PHOTO: SUPPLIED



PHOTO: SPYKORONA MUKHONGO
Scuba diving at the Aliwal Dive Centre in Lintonias.



PHOTO: ZAMA MUMBO
Wild 5 Adventures.



PHOTO: SUPPLIED
Boat ride in the Umzimkhulu River.

SOUTH COAST OFFERS adventure this September

INTANDOYENKOSI DLAMINI
intandoyenkosi@dn.co.za

The month of September is not only Heritage Month but it is also Tourism Month, and Ugu South Coast Tourism (USCT) is encouraging everyone to explore all the inclusive tourism offerings offered by the region.

To celebrate this year's theme of 'Tourism for Inclusive Growth', USCT announced a number of exciting events that highlight the region's unique historical offerings.

One of the most thrilling and adventurous packages offered by USCT is The Longest Date Tour Package.

This package gives adventure seekers the opportunity to explore all the magnificent South Coast locations featured during this year's edition of 'The Longest Date' which is currently being aired on SABC 3.

The Longest Date Tour Package includes visiting the Orbi Gorge Wild 5 Extreme Adventures where visitors have to give into gravity by diving off the edge of the waterfall and plummeting into the 55-storey deep Gorge.

The adrenaline-inducing Wild Gorge Swing in Orbi Gorge is rated as the world's highest gorge swing.

Wild 5 Adventures also offers a range of extreme and milder adventures in a setting of phenomenal natural beauty.

Visitors also get to experience the Lake Eland Zip Lines which soar across the magnificent Orbi Gorge.

The zip line tour consists of 11 zip lines starting at the top of the Orbi Gorge.

The longest zip line at Lake Eland soars 640m and 300m high above the Gorge, the views from that height are breathtaking and one is guaranteed to be left feeling exhilarated.

The Orbi and Zee-Rope Adventures Parks located in MacBanana are also part of the The Longest Date Tour Package.

The state-of-the-art Rope Adventure Park takes you on a journey through the MacBanana farm, over the river valley and dams, through the trees and banana plantations with great views all the way to the beach.

The park is made up of two rope courses, the larger adventure course takes you on a 700m long journey around and over the wetland with many exciting challenges and obstacles to try out your 'whispering' abilities while you enjoy the views of the surrounding area, wetland and working farm.

Meanwhile, as part of the package - visitors will also get to 'rub' shoulders with sharks at the Aliwal Dive Centre which offers a series of fun and exciting scuba diving experiences.

A boat ride in the Umzimkhulu River, an abseiling adventure at KwaXolo Caves, surfing at the Punda Surf Camp and Surf School and bicycle rides at the Beaver Creek Coffee Estate are part of the package.

CEO of Ugu South Coast Tourism (USCT) Phiso Margeti told the fever that the carefully-curated Longest Date Tourism Package, which is hugely beneficial for tourism operators and local communities from a job creation perspective, gives visitors the chance to enjoy a wide selection of KZN South Coast tourism offerings, hassle-free.

"Fans of SABC3's reality TV series, The Longest Date, will get to experience the iconic scenes filmed during the show.

"But even those who have yet to see the series will enjoy this comprehensive, family-friendly tourism package that showcases some of the region's best tourism sites including Lake Eland Game Reserve, Orbi Gorge Wild 5 Extreme Adventures, KwaXolo Caves, Aliwal Strand, and Punda Banks," she said.

Margeti added that as the country and the tourism industry are starting to rebuild after some challenging months, USCT is using the month of September to kickstart the rebuilding.

"In honour of this year's Tourism Month theme, 'Tourism for Inclusive Growth', we're providing exposure for our many hinterland tourism offerings to expand the geographical reach of the tourism economy, while giving tourists a more comprehensive experience," she said.

She added that in terms of Heritage Month, they are also showcasing their many unique heritage sites that tell the story of the region's history and rich cultural traditions.

"There are also a number of special offerings and celebrations happening throughout September, including the much-anticipated ninth annual Ugu Film Festival (UFF) running in Port Shepstone from September 23 to 26 on a physical and virtual format.

"Much like The Longest Date Tourism Package, UFF showcases the area's diverse film talent and opportunities for both the domestic and international market," said Margeti.

When it comes to tourism, South Coast has it all

Tebhuo Zongwana
tebhuz@dn.co.za

If you are from the South Coast, and you have watched 'The Longest Date', you would most certainly recognise some of the landmarks and activities done on the show.

What if you could also do all the activities and challenges featured in the show in your leisure time by actually buying the entire activity package?

Well thanks to Ugu South Coast Tourism, you now can.

Having done every single one of the activities over the weekend, it's safe to say the South Coast has the activities of a whole country in one.

An intimate morning cruise on one of the South Coast's main attractions, the Mzimkhulu River was how it all began.

After the river cruise, we were off to MacBanana, south of the R61 to Port Edward, where the MacBanana Adventure Zip line obstacle course awaited.

After a lovely lunch at MacBanana café, Beaver Creek Coffee Estate in Port Edward was the last stop of the day, where we enjoyed a variety of locally grown coffee before taking on one of the mountain bike trails on offer, to end off an eventful day.

After a beautiful night's rest at the three-star Umzimkhulu hotel in Umsintweni, we all woke up to a lovely breakfast buffet before making our way to Umzimbebe main beach



Zip lining at the world renowned Lake Eland Game Reserve was an amazing experience and one of the activities on the 'Longest Date' tourist package that will be made available. INSET: 100 000 year old art is at the doorstep of all south coast residents, a simple trip to KwaXolo caves which is included in the tourism package offered by Ugu South Coast Tourism, inspired by the challenges on the longest date.

for surf lessons with Justin Malach of Punda Surf Camp.

I decided to give it a try. After a few flop attempts and having my throat punched in by the surfboard, which left me coughing and regurgitating at the same time, it was on the final one where it all came together, finally managing to ride smoothly to the sea shore.

Day two was just as eventful as the first, with a trip to Lake Eland Game Reserve in Orbi Gorge where 4.5km of zip lines awaited.

After an adrenaline surge of note, the rush was calmed by a scenic view of the 80m gorge suspension bridge, followed by a lovely lunch at the Lake Eland restaurant. To say I was caught off-guard in our

final activity at Wild 5 Adventures is an understatement.

The heart-stopping swing will evoke a sense of raw fear in the hearts of any first-timer.

However, those who conquer the jump (like myself) earn themselves a certificate of achievement for their bravery.

Needless to say, another night at the hotel was enough to ease what I felt was mild adrenaline trauma.

The final day of what can only be described as a dream trip for the explorer, began bright and early.

We went to Aliwal Dive Centre in Umkomas to face one of my fears - open water swimming with sharks.

We embarked on a 5km sail past the back

line and shark nets, to the open waters - and it didn't take long for the sharks to make an appearance.

Accompanied by a newly-wed Russian couple, we sloped into the water and watched the sharks feed and swim so close that one brushed my chest with a dorsal fin as it swam past.

It's safe to say, all stereotypes I had of sharks (except great whites) are dead.

There wasn't a better way to end the trip, than a visit to the KwaXolo Caves in Gciliima where 100 000 year old San rock art paintings awaited.

It all came to an end with a braai, before departing to conclude a once-in-a-lifetime experience.

TKZN Live Broadcast at Umthunzi Hotel

A very interesting and impactful dialogue aimed to stimulate discussions on enhancing women economic participation and productivity in Tourism sector was held on the South Coast on the 20th to 22nd August. This was a joint effort between the KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs (EDTEA), Tourism KwaZulu Natal (TKZN) and Ugu South Coast Tourism (USCT). To kick off the discussions and to emphasize the need to diversify the destination offerings, transformation and women empowerment; participants visited the KZN South Coast's successful vegetable farm in Southport that is owned by three black women, Busi, Bongsi and Slindile (BBS Farm). BBS Farm has the high potential to venture to the tourism sector, develop into an Agri-tourism product and add to the diverse product offerings.

SA FM and Gagasi FM hosted the morning live broadcasts on Saturday morning. The discussions were between women CEOs in the KZN tourism sector and included the Film Commission, EDTEA, Durban ICC, TKZN etc. USCT CEO played host to these women in tourism leadership in the province. Some of the topics included:

- overview of the KZN Economic Recovery drive
- Reviving the tourism and film economies in the time of Covid-19
- Municipalities rebuilding the KZN Tourism Economy in the time of Covid-19



Vuma FM

The tour started with an exciting live broadcast at The Premier Resort Cutty Sark on the 17th September. The Morning Drive show was hosted by Linda Ndimande, Phindile Kweyama and Gabriel Sithole. USCT CEO, Ms. Phelisa Mangcu welcomed the team and highlighted the South Coast's main activities during her radio interview. Some of the activities enjoyed by Vuma FM team during the tour included the Zip Line in Oribi Gorge and Ocean Safaris off Scottburgh beach



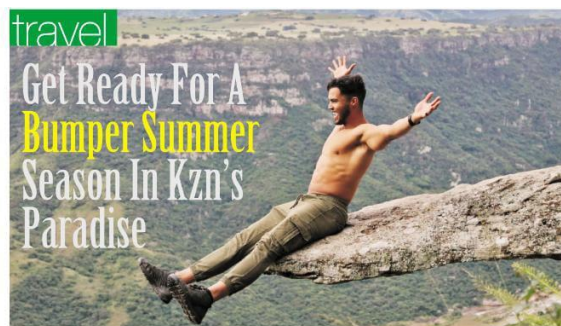
RISE FM

We had the pleasure of hosting JT & Victor Rose, the presenters from RISE FM which is the only commercial radio station in Mpumalanga. The RISE FM team visited the Wild 5 Adventures in Oribi Gorge to experience the gorge swing and experience the famous suspension bridge. The one-day tour ended at Leopard Rock Coffee Shop for lunch with breath-taking views.



Expresso, Heart FM and Tabloid Newspapers

We had the pleasure of hosting the presenters from Expresso SABC 3, Heart FM and the Tabloid Newspapers. The media teams were spoilt for choice at a number of outdoor. Some of the activities included, Horse Riding, The Ocean Safari, Zip Lining, The Gorge Swing and also the overhanging rock in Oribi. Coming from Cape Town, the media team didn't let go of a perfect opportunity of experiencing the warm Indian Ocean as well. USCT Trade Relations Manager Vanessa Gounden; was interviewed on Expresso and she focused on the South Coast's diverse experiences.



Tourism KwaZulu-Natal (TKZN) in partnership with Ugu South Coast Tourism are gearing up for a bumper summer and getting ready to welcome travellers to the paradise of the Zulu Kingdom.

South Africa's number one tourism destination is on a robust destination promotion campaign to drive even more travellers into the province ahead of the summer season.

Outlining the province's Recovery Plan, Pityis Rabale, Senior Manager Public Relations and Communications at Tourism KZN said "Tourist numbers have dropped drastically compared to previous years due to the impact of the Covid19 pandemic.

Even though KZN is back as South Africa's number one domestic tourism destination,

our plan is really to position KZN as the only summer destination for the domestic market. Therefore, we are working very closely with all tourism regions to showcase our tourism offerings to key media and influencers to get people excited to travel to KZN once again"

With this in mind, Tourism KZN hosted media personalities from Cape Town which included Ryle de Morry and Jamie Dornberg, presenters of the Expresso Morning Show on SABC 3 as well as Lunga Siragana, Dylan Muzwe and Kim Lee Schaller radio presenters from the Cape Town Regional Station Heart FM.

Ugu South Coast Tourism Manager Trade Relations Vanessa Gounden said "South Coast is still very much a favourite for the people of KZN and for those who have holiday homes in the South Coast, mostly

from Gauteng. However, we do want to broaden our market and get more travellers from in-land provinces as well as the Western Cape. So, this was a perfect collaboration for us."

The hosted media personalities were on point sharing all their experiences with their social media followers and doing live crossings on radio throughout their stay in the South Coast.

"In today's time, social media is a very powerful tool, and we are confident that after this week's activities, we will begin to see more and more Capetonians enjoying the Paradise of the Zulu Kingdom," concluded Gounden.

The South Coast is a dream destination for adrenalin junkies and the hosted guests were not disappointed.

Ryle de Morry aka Nature Boy, presenter on the Expresso Morning Show said "KZN stole a huge piece of my heart every time I visit, and I truly never disappoints. I don't even know what's my favourite adventure activity at this point but for this experience, it's possibly a tie between the highest gorge swing at Wild 5 and the Ocean Safari in Shelly Beach."

Fellow Expresso presenter, Jamie Dornberg enthusiastically said "For me, it's definitely the horse ride along the beach at Sebdon Park estate. My biggest problem right now is I don't know whether to come back here with my son or my girlfriend."

To see everything that the gang got up to this past weekend in the South Coast, tune in on the Expresso Morning Show on the 09th of November 2021.



East Coast Radio

We had an awesome opportunity of hosting Carol O Forie from East Coast Radio. Carol spent two days on the South Coast, based at the Blue Marlin Hotel in Scottburgh where she conducted the outside broadcast. She had the pleasure of experiencing some of the South Coast's offerings which included: Croc World, A round of Golf at the Scottburgh Golf Club, TC Robertson and an Ocean Safari. The KZN South Coast received an extensive and fantastic coverage from this media trip.



Celebrity Media Fam Trip

Fundi Zwane is a Port Shepstone born and bred actress and entrepreneur. Hosting Fundi was an opportunity to use the South Coast talent to showcase the area to her audience in the social media. Some of the visits included a meal at The Grove Restaurant; horse riding at Selsdon Park Estate; hiking to KwaXolo Caves Adventures to view centuries-old Khoi San paintings; ziplining at Lake Eland Game Reserve in Oribi Gorge; and taking in views of the Umzimkulu River at Leopard Rock. Representing youth entrepreneurs as well, Fundi's visit coincided with the launch of the first ever Rickshaw Experience (operated by youth entrepreneur) in the KZN South Coast where she addressed the audience and her acting followers.



TRADE MARKETING

Virtual Speed Marketing Session

In partnership with SATSA, USCT hosted a successful Golf Coast virtual speed marketing session on 19 October. The focus of the session was to showcase and promote the KZN South Coast golfing destination. 38 products which included golfing facilities and accommodation establishments that are in close proximity to such facilities were invited to participate. Through a selection process, only 14 were selected to participate in the speed marketing session which connected them to buyers and sellers across the globe.

USCT and SATSA conducted training sessions to prepare the participants on how to conduct and market their products on the virtual platform. Though the participants rated the session 'excellent' and indicating interest in future sessions, it was noted that despite the training most participants experienced challenges with the use of technology. In light of that, USCT is rethinking the idea of a completely virtual platform. For future sessions, we are planning to conduct a centralized combination of virtual and physical engagements while adhering to Covid-19 protocols in the future.



The following Products were selected to present as part of the Virtual Fam:

Product	By	Emails
Sugar Beach Resort	Nombuso	reservations@sugarbeachresort.co.za
Seaside Escapes	Sharon & Paul de Beer	info@seasideescapes.co.za
ANEW Resort Ingeli Forest	Charmaine Kotze	charmaine@anewhotels.co.za; ingelires@anewhotels.co.za
Mount Nebo Arena	Promise Dabula	pydubula1@gmail.com
Sunbirds B&B	Kim Carmichael	stay@sunbirds.co.za; kim.choice@telkomsa.net
San Lameer Golf Course	Norman Riley	golf@sanlameer.co.za
Wild Coast Sun Country Club	Cynthia Nene	cynthia.nene@suninternational.com
Umkomaas Golf Club	Devlyn Fraser	umkomaasgolf@gmail.com; devlyn@devden.co.za
Southbroom Golf Club	Gavin Sole	gavin@southbroomgolfclub.co.za ;
Umdoni Park Trust -Golf Club & Nature Reserve	Rynardt Crous	rynardt@umdonipark.com
Port Edward Holiday Resort	John Bainbridge	manager@portedward.co.za
Executive Guest House	Mbali Shazi	execgh@gmail.com
Happy Holiday Homes	Lance du Plessis	lance#happyholidays.co.za
Golf House	Kate Clarence	kateclarencgolfhouse@gmail.com

Programme	Topic and By
15:00 15:05	Welcome and Background (SATSA) David Frost - CEO
15:05 15:15	Overview of KZN South Coast (including accessibility & other tourism related issues) - Ms Phelisa Mangcu, CEO
15:15 15:25	South Coast Destination Video USCT
15:25 16:25	Speed Networking Roland Muller - Big Ambitions
15:25 15:29	Wild Coast Sun Country Club - Cynthia Nene
15:29 15:33	Umkomaas Golf Club - Devlyn Fraser
15:33 15:37	San Lameer Golf Course - Norman Riley
15:37 15:41	Southbroom Golf Club - Gavin Sole
15:41 15:45	ANEW Resort Ingeli Forest - Charmaine Kotze
15:45 15:49	Umdoni Park Trust - Golf Club & Nature Reserve - Rynardt Crous
15:49 15:53	Port Edward Holiday Resort - John Bainbridge
15:53 15:57	Sugar Beach Resort - Nombuso Dladla
15:57 16:01	Executive Guest House - Mbali Shazi
16:01 16:05	Happy Holiday Homes - Lance Du Plessis
16:05 16:09	Mount Nebo Arena - Promise Dabula
16:09 16:13	Seaside Escapes - Sharon & Paul de Beer
16:13 16:17	Sunbirds B&B - Kim Carmichael
16:17 16:21	Golf House - Kate Clarence
16:21 16:55	General Questions & Answers
16:55 17:00	Thank you, lucky draw and closing - Graeme Watson

BEACH AND HINTERLAND ACTIVATIONS

The Summer Sizzle

USCT launched the exciting Summer Sizzle programme with family-friendly activities taking place on beaches and in the beautiful hinterland of the KZN South Coast.

Beach Activations

Venues: St Michael's Main Beach, Ramsgate Main Beach, Marina Main Beach, Scottburgh Main Beach, Margate Main Beach, Sunwich Port Main Beach, Wildcoast Sun Beach, Port Edward Main Beach, Southbroom Main Beach, Uvongo Main Beach.

Date: Monday, 13 December 2021 to Thursday ,06 January 2022 (except Christmas and News Year)

Time: 10am to 2pm daily

Hinterland Activations

Venues: SMME Centre in KwaLangqengqe, KwaMachi; Amandawe Sportsfield in Umdoni; KwaNzimakwe; and Ntelezi Msani Cultural Centre in Umzumbe.

Dates: Monday, 13 December 2021 to Thursday, 6 January 2022 (except Christmas and New Year's days)

Times: 10am to 2pm daily

Some of the Summer Sizzle adventures included;

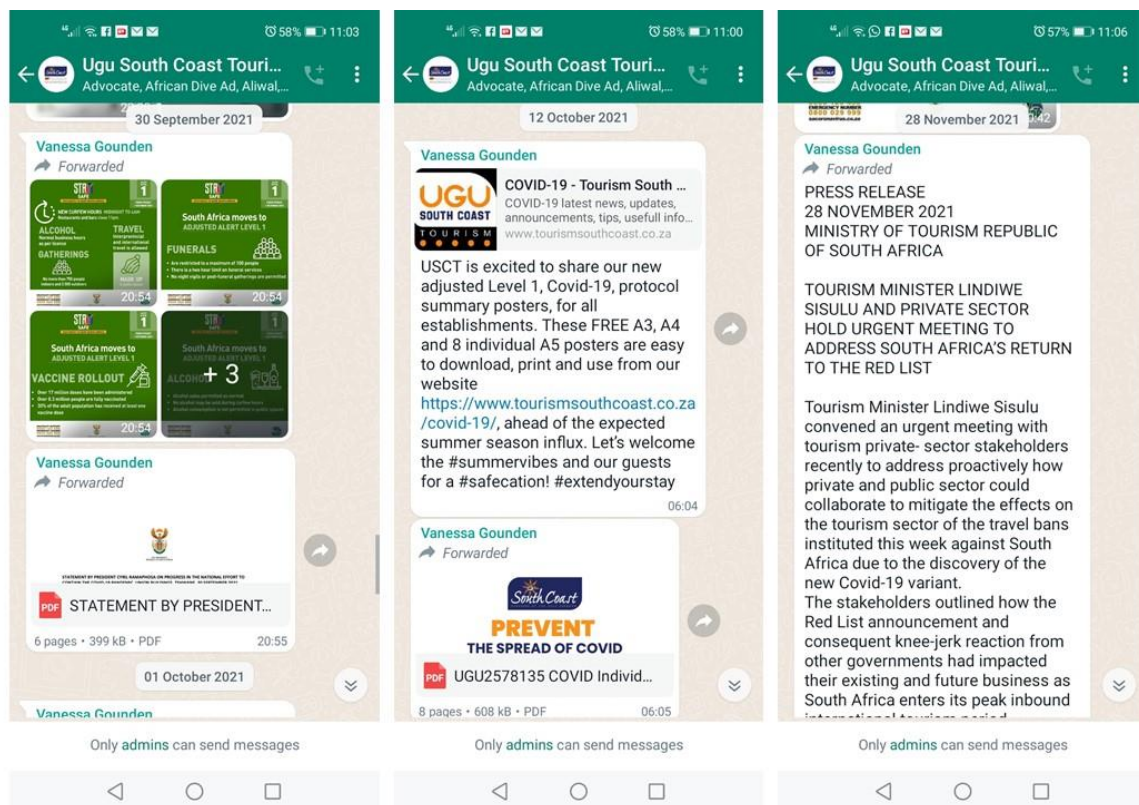
- Sandcastle-building competitions
- Treasure hunts
- Hula hoop competitions
- Volleyball, touch rugby, soccer and rounders
- Beach games including balancing and hoop toss

In Margate Beach the activations were further enhanced the availability of the Rickshaw Ride which allowed visitors to enjoy a unique beachside experience while supporting local operators.

PUBLIC RELATIONS

Push Notifications

Since the start of the lockdown in 2020, USCT compiled valuable resources related to Covid-19, including relevant regulatory requirements and assistance. This important information is continuously shared through our Covid-19 page on the website portal and WhatsApp notifications to various groups in the database.



Newsletters

Due to the urgent need to provide information and communicate with tourism businesses, 2 newsletters were sent out in Q1 covering the following elements,

POPI Act: The first centered around the mandatory Protection of Personal Information Act (POPI Act) notification. The ACT and regulation came into affect 1 July 2021, as USCT manages a database of personal information of tourism business owners (members and non-members) it became important that the requirements of the Act are communicated to the

people in the USCT database in order to comply. In accordance with mandatory legal requirement, we positioned USCT to be fully compliant of the Protection of Personal Information Act, which “places various obligations on the responsible party, which is the body ultimately responsible for the lawful processing of personal information. It was sent out to 728 recipients, 690 were delivered, 163 people opened the newsletter and there was a 38 bounce back.

Q1 Newsletter: The second newsletter was the first for the financial year and it was sent out to all members and non-members on the 24 August 2021. It was sent out to 690 recipients, 686 were delivered, 175 people opened the newsletter and there were 4 bounce backs.

The newsletter included a range of diverse topics, which were pertinent to tourism business owners. It covered the many resources USCT has made available to tourism businesses, as well as the effort USCT is undertaking in order to grow tourism in the region, focusing on the Tourism Recovery Strategy. These included, but were not limited to:

1. Research results of the KZN Accommodation Performance Research and the USCT Tourism Destination Perception Research.
2. USCT collaboration with provincial stakeholders on the economic recovery focusing on Covid-19 and the July unrests.
3. Customizable USCT Branded A3/A4 Covid Safety posters that will be available in for free download and use to tourism outlets/businesses, as both a tourism awareness campaign effort, as well as an ongoing COVID-19 safety awareness resource to help businesses during the pandemic.
4. Marketing efforts to enhance the visibility of the South Coast and its destination offerings.



Q2 Newsletter: The second newsletter for the year was sent out on the 07 December 2021. The purpose of the newsletter is to inform and update tourism businesses and stakeholders about new developments including the work of USCT. It was sent out on the 07 December 2021 to 718 recipients, 705 were delivered, 183 people opened the newsletter and there were 13 bounce backs.



The newsletter included a range of diverse topics, which were pertinent to tourism business owners. It covered the many resources USCT has made available to tourism businesses, as well as the effort USCT is undertaking in order to grow tourism in the region, focusing on the Tourism Recovery Strategy. These included, but were not limited to:

1. A Message from USCT CEO
2. USCT collaboration with provincial stakeholders on the economic recovery focusing on Covid-19 and the July unrests.
3. Destination Marketing efforts to enhance the visibility of the South Coast and its destination offerings.
4. Public Relations efforts to manage the image and reputation of the destination
5. Results from Tourism Research

MEDIA EXPOSURE

Press Releases & Copywrite

The USCT prepared press releases and written copies generated interest from journalists which led to extensive free media coverage from different media houses and brand exposure. The exposure included radio interviews, print and digital coverage. In some instances, USCT extended the coverage to product owners to give them the opportunity to sell their products.

PRESS RELEASES	EARNED (PR) MEDIA EXPOSURE
10 reasons to #ExtendYourStay when you #GoSouthKZN this holiday! (21 June 2021)	South Coast Herald, eHowzit – (22/06) WozaWeekend – (29/06) Rising Sun (Chatsworth) – (02/07) MyZA, MyPR, MyDurban, South Africa Today, BuyPE, Free-Mail – (05/07) Marketing Spread, Rising Sun (Merebank) – (06/07) ILoveZA – (21/07) Absolute Mama – (29/07)
Ugu South Coast Tourism (USCT) calls on KZN South Coast to support local eateries during adjusted Alert Level 4 (02 July 2021)	Inspired life SA – (02/07) Radio Al-Ansaar, South Africa Today, The Witness – (05/07) IOL, MyZA, My PR, ShowMe SA, Marketing Spread, I Love Durban – (06/07) MyDurban – (07/07) South Coast Fever, Rising Sun (Chatsworth) – (08/07) South Coast Herald – (09/07)
The KZN South Coast welcomes visitors looking for a safecation destination (07 July 2021)	MyPR, MyDurban, Show Me SA, MarketingSpread – (07/07) MyZA, South Africa Today, BuyPE – (08/07) eHowzit – (09/07) Rising Sun Mid SC – (13/07) Wildside Magazine – (01/08)

PRESS RELEASES	EARNED (PR) MEDIA EXPOSURE
Award-winning cuisine and welcoming settings can be found when you #GoSouthKZN (22 July 2021)	MyPR, ShowMe South Africa, I Love ZA, South Africa Today – (22/07) MyZA, My Durban, Marketing Spread, eHowzit, Rising Sun (Chatsworth) – (23/07) Buy PE – (24/07)
KZN South Coast visitors can now experience 'The Longest Date' through a scenic tourism package (28 July 2021)	ILoveZA – (28/07) eHowzit – (29/07) Rising Sun (Chatsworth) – (30/07) Rising Sun (Mid South Coast) – (02/08) Rising Sun (Chatsworth), Rising Sun (Merebank) – (03/08) Rising Sun (Overport), Rising Sun (North Coast), Channel Africa Radio Interview – (04/08) South Coast Fever – (05/08) Ugu District News – (13/08) South Coast Herald (15/08) IOL.co.za – (02/09)
6 reasons to #GoSouth for a wellness adventure that may assist in easing pandemic stress (02 August 2021)	ILoveZA – (02/08) Absolute Mama – (04/08) Rising Sun (Chatsworth) – (05/08) Rising Sun (Chatsworth), Rising Sun (Merebank), WozaWeekend – (10/08) Rising Sun (North Coast) – (11/08)
15 hidden treasures just waiting to be discovered on the KZN South Coast (11 August 2021)	MyZA, MyPR, MyDurban, ShowMe South Africa, Marketing Spread – (11/08) Buy PE – (12/08) Rising Sun (Chatsworth) – (13/08) Rising Sun (North Coast) – (25/08) Ugu District News – (27/08) Wildside Magazine – (01/09) South Coast Herald – (03/09)
Catch the final action of the annual #SardineRun from the KZN South Coast (13 August 2021)	ILoveZA – (13/08) Good Things Guy – (15/08)

PRESS RELEASES	EARNED (PR) MEDIA EXPOSURE
	ShowMe South Africa, Rising Sun (Chatsworth) – (16/08) South Coast Fever – (19/08) WozaWeekend (24/08) Rising Sun (North Coast) – (25/08) South Coast Herald – (02/09) Ugu District News – (03/09)
KZN South Coast set to enjoy non-stop film screenings and workshops at the 9th Ugu Film Festival (19 August 2021)	Bizcommunity, MyZA, MyPR, MyDurban, ShowMe South Africa, Marketing Spread, Free-Mail, ILoveZA, The Weekend, Buy PE, Eminentra – (19/08) South Africa Today – (20/08) South Coast Fever – (26/08) Ugu District News, KZN Business Sense – (27/08)
KZN South Coast welcomes Tourism Month with specials, celebrations and inclusive tourism offerings (02 September 2021)	Marketing Spread, ILoveZA, Rising Sun (Mid-South Coast) – (02/09) Rising Sun (Chatsworth), The Weekend, South Africa Today – (03/09) MyPR – (06/09) MyDurban – (10/09)
Discover Our Pride, Our Heritage: USCT shares 7 iconic experiences to enjoy on the KZN South Coast this month	MyDurban – (09/09) Marketing Spread, ILoveZA – (14/09) MyZA, MyPR, ShowMe SA, SA Today, DUrban TV – (15/09) South Coast Fever, MyDurban – (16/09) The Witness, Rising Sun (Chatsworth)– (17/09) Woza Weekend – (21/09) Wildside – (01/10)
Great food and spectacular views at the KZN South Coast’s top outdoor dining spots	MyZA, MyPR, ShowMe SA, The Weekend – (20/09) MyDurban, Buy PE – (21/09) Rising Sun (Chatsworth) – (24/09) Woza Weekend – (28/09)

PRESS RELEASES	EARNED (PR) MEDIA EXPOSURE
	Rising Sun (North Coast) – (06/10) Rising Sun (Overport) – (07/10) Marketing Spread – (06/12)
KZN South Coast offers dog-lovers the 'pawfect' holiday destination with pet-friendly accommodation	MyPR, MyDurban, The Weekend, SA Today – (28/09) MyZA, Buy PE– (29/09) Rising Sun (Chatsworth) – (01/10) Woza Weekend – (05/10) Rising Sun (North Coast), Rising Sun (Chatsworth), Absolute Mama – (13/10) Rising Sun (Overport) – (14/10) Rising Sun (Overport) – (21/10) Rising Sun (Overport) – (28/10) Wildside, Travel Ideas – (01/11) Get It Magazine – (25/11) Get It Magazine – (01/12)
21 Things to do on the #KZNSouthCoast for under R150 this summer	Rising Sun (Chatsworth) – (08/10) MyZ, MyPR, Marketing Spread, The Weekend, SA Today, Buy PE, Free-Mail – (11/10) Woza Weekend – (12/10) MyDurban – (13/10) Rising Sun (Chatsworth) – (19/10) Rising Sun (North Coast) – (20/10) Mzansi Life & Style – (27/10)
15 reasons to visit the 'Golf Coast' – where tees and seas apply!	Marketing Spread – (12/10) MyPR, The Weekend, SA Today – (13/10) MyZA, MyDurban, Buy PE – (14/10) Woza Weekend – (19/10) Potchefstroom Herald, Carletonville Herald, Polokwane Observer, Vaalweekblad, Lowvelder, Get It Joburg North, Get It Joburg West, Zululand Observer, Parys Gazette, Alex News, The North Coast Courier, Krugersdorp News, Berea Mail, Southern Courier, Midrand

PRESS RELEASES	EARNED (PR) MEDIA EXPOSURE
	<p>Reporter, Mpumalanga News, Brakpan Herald, Fourways Review, Northcliff & Melville Times, Rosebank Killarney Gazette, Randfontein Herald, South Coast Herald, North Coast Rising Sun, Comaro Chronicle, KZN Eyethu, Middelburg Observer, Witbank News, African Reporter, Randburg Sun, Bedfordview and Edenvale News, Ridge Times, Highway Mail, Boksburg Advertiser, Kempton Express, Northglen News, Benoni City Times, South Coast Sun, Southland Sun, Alverton Record, Springs Advertiser, Germiston City News, Roodepoort Record, Rising Sun (Chatsworth), Rekord Pretoria, Soweto Urban, Rising Sun (Overport), Review, Capital Newspapers, Get It Magazine Joburg South, Letaba Herald, Heidelberg Nigel Heraut, Get It Magazine Lowveld, Rising Sun (Lenasia), Kathorus Mail, Rising Sun (Mid SC), Get It Ballito, Get It Highway, Get It Pretoria, Out & About – (22/10) Absolute Mama (28/10) Personal Finance, Tax Breaks, Inflight – (01/11) Signature Magazine – (01/12)</p>
<p>Video: Thrilling orca sighting off the KZN South Coast</p>	<p>IOL, News24, Good Things Guy, DUrban TV, Wildside Magazine, News Portal ZA, Eminentra – (28/10) Marketing Spread, The South African, Eminentra – (29/10) South Coast Herald, Coast KZN – (02/11) Ugu District News – (05/11)</p>
<p>Enjoy the summer vibes at 10 of the best picnic spots on the KZN South Coast</p>	<p>ILoveZA, The South African – (28/10) SA Today, Marketing Spread – (29/10)</p>

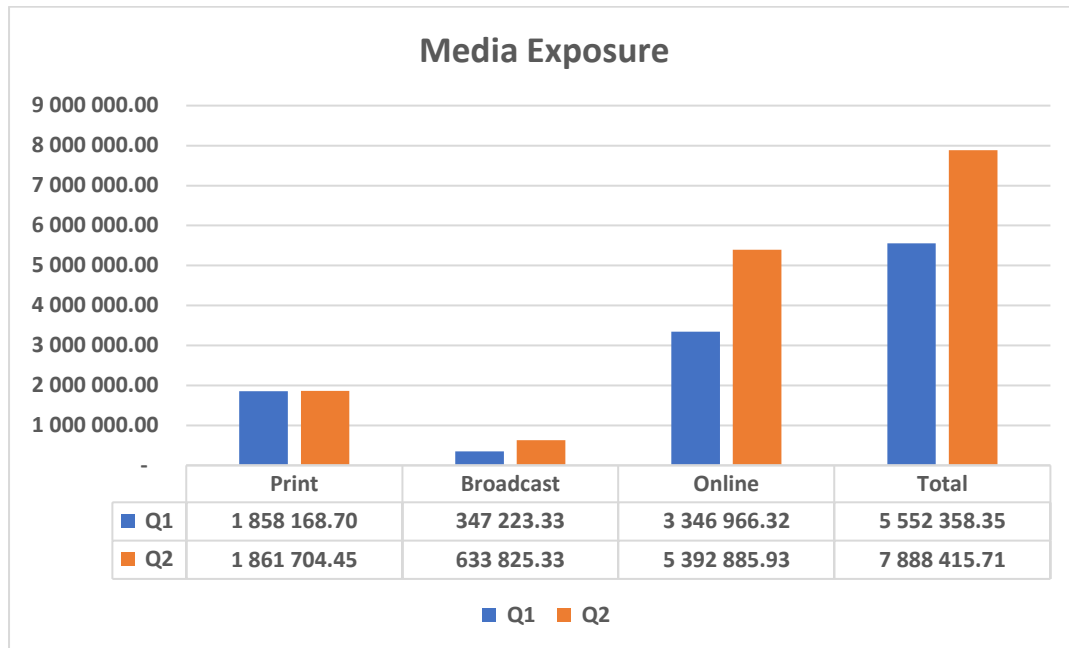
PRESS RELEASES	EARNED (PR) MEDIA EXPOSURE
	<p>Woza Weekend, MyPR, My Durban, Rising Sun (Chatsworth) – (01/11)</p> <p>My ZA – (02/11)</p> <p>Rising Sun (Chatsworth) – (09/11)</p> <p>Rising Sun (North Coast) – (10/11)</p>
<p>Flock to the KZN South Coast to experience some of the best birding spots</p>	<p>IOL, MyZA, MyPR, My Durban, The Weekend, SA Today, Buy PE, Free-Mail – (03/11)</p> <p>Marketing Spread, eHowzit – (04/11)</p> <p>IOL – (05/11)</p> <p>Independent on Saturday, Weekend Witness, IOL – (06/11)</p> <p>Absolute Mama – (08/11)</p> <p>Famous Publishing – (10/11)</p> <p>South Coast Fever – (11/11)</p> <p>Rising Sun (Chatsworth) – (16/11)</p> <p>Rising Sun (North Coast) – (17/11)</p> <p>Rising Sun (Mid-South Coast) – (30/11)</p>
<p>Get ready for a bumper summer season in KZN's Paradise</p>	<p>Weekly Gazette – (08/11)</p> <p>MyZA, MyPR, My Durban, The Weekend, Buy PE, IOL – (09/11)</p> <p>Marketing Spread, SA Today – (10/11)</p> <p>Highway Mail, Northglen News, Rising Sun (Chatsworth) – (11/11)</p> <p>Vaalweekblad, Lowvelder, Zululand Observer, Krugersdorp News, Berea Mail, Southern Courier, Midrand Reporter, Mpumalanga News, Northcliff & Melville Times, Rosebank Killarney Gazette, South Coast Herald, North Coast Rising Sun, KZN Eyethu, Middelburg Observer, Ridge Times, Boksburg Advertiser, Kempton Express, Benoni City Times, South Coast Sun, Springs Advertiser, Rekord Pretoria, Review, Capital Newspapers, Heidelberg Nigel Heraut, Rising Sun (Mid SC), Soweto Urban – (14/11)</p>

PRESS RELEASES	EARNED (PR) MEDIA EXPOSURE
	Rising Sun (Chatsworth), Woza Weekend – (16/11) Rising Sun (North Coast) – (17/11)
The top 15 water sports to try on the KZN South Coast this summer	MyPR, MyDurban, The Weekend – (11/11) Marketing Spread, MyZA, Buy PE – (12/11) Rising Sun (Chatsworth) – (15/11) Ugu District News – (03/12)
Strap on your running shoes and head to the KZN South Coast for the 7 best trail runs	Wildside – (01/12) Marketing Spread, MyZA, IOL, MyPR, MyDurban, The Weekend, Buy PE, Free-Mail – (15/11) My PE News, South Africa Today – (16/11) Rising Sun (Chatsworth) – (19/11) Absolute Mama – (21/11)
Ugu South Coast Tourism shares 15 water safety tips ahead of summer holiday season	MyDurban, Marketing Spread, My PR, The Weekend, South Africa Today, Out & About – (30/11) MyZA, Buy PE – (01/12) South Coast Herald – (03/12)
Entrepreneur and actress Fundi Zwane attends launch of KZN South Coast Rickshaw Ride experience	Weekend Witness – (17/11) South Coast Fever – (02/12) South Coast Herald – (03/12) Weekly Gazette – (06/12)
KZN South Coast offers tourists the best outdoor activities this summer!	IOL – (04/12) Daily News, My Durban, MyZA , MyPR, The Weekend, South Africa Today, Marketing Spread – (06/12) Buy PE, Sawubona – (07/12) ShowMe – (08/12)

Brand Tracking

Below is the 525 free media coverage and brand exposure generated from 11 June to 09 December 2021 as recorded through Newsclip monitoring. All of the 525 media coverage which included radio interviews and print was positive. The list of media coverage includes

the Advertising Value Equivalent (AVE) figures – this is rand for rand of what one would have spent to appear in these publications, online platforms and broadcast media, had these been ‘paid for’. During this period R13 440 774.06 (thirteen million, four hundred and forty thousand, seven hundred and seventy-four rand and six cents) worth of AVE media exposure was generated.



All of the media coverage clippings are accessible online in the Newsclip Redbook, please see below link for 10 September – 09 December 2021 clippings and refer to Appendix C:

<https://www.redbook.co.za/share/book/87d49aa50723d82de9cc7b4f593ce006>

DIGITAL PLATFORMS

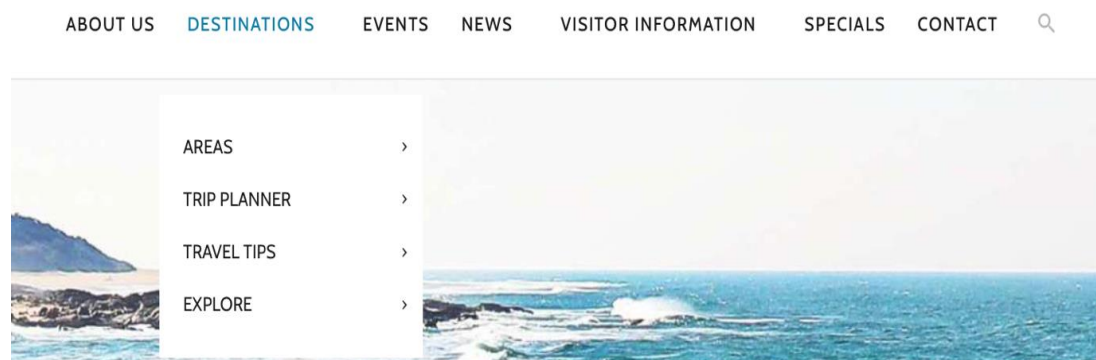
Following the Coronavirus outbreak; based on the Tourism Recovery Strategy, USCT marketing plan started focusing on digital platforms to create exposure for the destination. During the past 6 months, USCT focused on upgrading and improving the performance of its digital platforms.

Destination Website

Both the back-end and the front-end of the destination website were updated. Changes and maintenance which include, but are not limited to the following were made;

1. multiple updates of software,
2. license updates
3. troubleshooting
4. Website structural update, content and maintenance
5. New Google analytics account created and linked to the website
6. Mailchimp account updated and linked to website

Layout



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

Visitor Information Centre Portal

The updates also included the functionality of the VIC Centre tab on the destination website. Features include, but are not limited to:

1. This is now an interactive one stop site with tabs that link visitors to tourism information related to accommodation, activities, attractions, Great Drives Out, restaurants, shopping, events and specials. Site visitors are also encouraged to subscribe to the

quarterly newsletter at the top of the VIC portal by simply typing in their email address and clicking 'subscribe'.

2. An interactive phone number can be accessed automatically on android or iOS. This was previously static and a person would need to hand write the number down in order to call. With the updates, now the system allows you to call directly from the website by clicking on the number.
3. Ticket enquiry box: Any person who does not have an email can still email USCT, by simply filling out the required fields and clicking send.
4. A WhatsApp interactive function has been added to the website and is connected to the Manager: Trade Relations (Vanessa Gounden) phone. A WhatsApp platform, which offers immediate and direct messaging response without anyone being logged onto the website or the backend is being explored as the best way forward.
5. Added anti-spam elements to prevent robots or bots ('negative software') from spamming this email, by adding a capture function.
6. Based on international best practice, an advanced paid for plugin called **Geo Directory** was used. This plugin allowed for the creation of a central point to access information on the KZN South Coast from the landing page of the Destination Website.
7. It also allows for member listings to be found and accessed more easily. Member's listings can be found through **categories**, **search bar functions** and an **interactive map** with GPS location, which also connects directly with the user's device when connected to the internet, to allow further access to Google Maps and other navigational tools. This means that the user can pick an establishment they want to visit, click the map, open the map for directions and then automatically redirect to that location. The ease and convenience cannot be overstated, as this level of user interaction means visitors have better accessibility to information when travelling. The Vic Portal's GPS functionality also allows visitors to plug in their current location and easily get Google Map directions to their chosen destination.
8. The GEO Directory system has an **EVENT** functionality. This allows for all events to be centralized, making them easily accessible. It also comes with a **CALENDAR** function and events will automatically be removed once their end date has arrived, ensuring that the events section is always up to date. Events are updated monthly within 24 hours of receiving the information ensuring the site is always up to date and current.
9. A **SPECIALS** page was created, where members and product owners have a dedicated digital advertisement space to showcase their weekly or monthly specials. This feature is also backlinked this to the social media handles to further promote to

visitor that the specials are readily available. In turn, these advertisements encourage patronage and also create interest and drive to the website.

10. **PRESS RELEASES** from the PR Team are uploaded in real time and then back linked to the social media platforms, together with specific hashtags and very specific captions. This allows easy access of information to mainstream media and other interested parties. The backlinking also drives traffic to the website which has a positive effect on our Search Engine Optimization (SEO) campaign.
11. USCT conducted a two-phase launch of the VIC portal. The soft launch involved releasing the portal through PUSH notifications to all tourism establishments where they were given a chance to preview the site and update any relevant information. The second phase was the public launch mid-November via social media, encouraging user traffic and creating awareness about the VIC PORTAL. Another PUSH notification was sent out to communicate and market the new features on the platforms and was very well received. Some unique features of the VIC portal include: GPS coordinates, Specials and Events.
12. This streamlined process, not only makes all information on the KZN South Coast establishments easily accessible for all visitors to the site; it has been instrumental in driving traffic to the website.

No major challenges have arisen over the last 6 months of the website upgrade process; the site is stable and functioning well. The VIC Portal is user friendly on both the front and back end of the website, allowing for user experience. Back-end functionality allows for training of USCT staff, enabling the website technical team to upskill and transfer skills to the internal team in content management. We foresee this particular feature to completely replace the Visitor Information Centres that USCT had to close.

Explore KZN South Coast APP

As previously reported, effective 1 July 2021, USCT appointed Titanium Media South Africa (Pty) LTD (referred to as TMSA) to manage the digital platforms as the previous service provider's contract had come to an end.

- TMSA experienced handover challenges with the previous service provider which led to delays in accessing USCT digital platforms.
- On completion of the final handover, further challenges were experienced with back-end technicalities related to outdated and badly documented codes.

- It was discovered that there were approximately 55 thousand errors due to 20 App Packages which were outdated. The App foundation had to be recoded and corrected in order to update the App Packages as these were neglected for two (2) years.
- Database and Content Management System (CMS) errors were discovered and were resolved.
- Apple and android license accounts were created for USCT
- The App is currently functional and ready to be marketed for download.

However, the digital team is currently working on the following;

1. The App was not built to be scalable (increase in size and functionality). The team is working on changing this.
2. Adding pagination or infinity scroll to the App to enhance performance and scalability
3. Redesigning the App to a more modern front-end look and feel.
4. Connecting database to 1 CMS
5. Ongoing updates to maintain the App and keep the information relevant for the end user.

Social Media Monitoring

Effective July 2021, the monitoring of the digital and social media platforms has been conducted through Sprout Social. Sprout Social is a social media management and optimization platform for brands and agencies of all sizes. It is a platform that gives a single hub for social media publishing, analytics and engagement across all social profiles.

Since July there has been exponential growth, with independent platform statistics indicating an increase in audience ‘Following’ across the various platforms, as well as an increase in “Community Engagement”.

Due to the need to promote ongoing marketing material, the posting of content was increased on each platform. Some topics included, but are not limited to:

1. Press release content and images.
2. Mainstream media news articles that are extremely newsworthy, such as the announcement of the South Coast being awarded the blue flag beach status.
3. Visitor Satisfaction Survey through social media, with a digital survey link.
4. Information regarding the SPECIALS page on the USCT Visitor website.

5. Information regarding the EVENTS page on the USCT Visitor website.
6. VIC (Visitor Information Portal) link and marketing.
7. Beach Activation Videos
8. Beach activation calendar

Facebook Report Analysis

According to the Sprout Social Media Monitoring and Media Management system, the KZN South Coast brand has been doing exceptionally well and has made an all-round growth on Facebook. It was gathered that

- 67% of the audience (fans) are women between the ages of 35-44. This corresponds with recent research done for USCT in June and again recently, which indicated visitors to the south coast were around this age group.
- A majority of audience are from Durban and followed by Pietermaritzburg.
- Internationally the KZN South Coast brand has an audience in United Kingdom, Australia, United States, New Zealand and Germany.

The KZN South Coast brand has made significant growth on Facebook as people have been liking and sharing our content. Overall, we are gradually achieving the objective of increasing followers and community engagement.

Facebook

Description	July	August	September
Followers	6,608	6,650	6,765
Impressions	11,705	9,267	18,366
Likes	60	48	118
Shares	14	6	14
Audience Growth	+ 0.82%	+ 0.64%	+ 1.73%

Facebook

Description	October	November	December
Followers	6,816	6,849	6,938
Impressions	15,004	35,263	8,428
Likes	58	40	26
Shares	44	61	19
Audience Growth	+ 0.08%	+ 0.05%	+ 1.3%

Twitter Report Analysis

There has been a reduction in Impressions and a significant increase in Engagement, Post Link Clicks and Following. There is consistent growth in organic followers, with a net follower growth which involved;

- A total of 33 retweets for October and November combined. November had an 114.2% increase in impressions from October. Audience growth is up by 2.8% with the majority audience being men between the ages of 25–34.
- The brand is receiving more engagement from the public, and an increase of 222 more engagements which is an increase to 28.3%. The brand is gaining new and consistent organic followers regularly. There are a few followers who unfollow, but the majority stay.
- The brand is regularly publishing new posts and increasing the amount of content posted. This builds credibility and consistency as a brand image. The content posted is diverse and engaging.

Twitter

Description	July	August	September
Followers	729	731	740
Impressions	1,805	2,048	2,479
Likes	8	13	36
Retweets	4	6	9
Replies	4	1	2
Audience Growth	-	+ 0.3%	+ 1.2%

Twitter

Description	October	November	October & November
Followers	729	761	761
Impressions	1221	2,615	3,836
Likes	21	45	66
Retweets	13	20	33
Replies	1	1	2
Audience Growth	+1.2%	+ 1.6%	+ 2.8%

Instagram Report Analysis

The brand has had overall growth on Instagram for the reporting period. When compared over a three-month period, there has been an overall drop in Engagements and Impressions but an increase in Profile Actions. The brand gained 94 new followers and an increase in community comments and tags was noticed.

- People are actively liking and commenting on posts.
- The most popular hashtags used is **#extendyourstay**, **#kznsouthcoast** and **#summervibes**.
- The brand makes an average of 71 impressions per day, with an average daily reach of 47. People engage most with the brand through likes, followed by comments and saves.
- The highest demographic that the brand targets on Instagram is women between the ages of 25-34 (50% of the audience), followed by 32% of men. The majority of the audience are from Durban, followed by the Hibiscus Coast, followed by Cape Town, then Johannesburg and lastly Pietermaritzburg.
- The brand also has international recognition with a majority of the audiences from South Africa, with international fans from the United Kingdom, United States, India and Italy.

Instagram

Description	July	August	September
Followers	1,836	1,866	1,882
Impressions	938	1,898	3,170
Likes	53	104	145
Saves	3	2	8
Comments	2	1	4
Audience Growth	+ 1.4%	+ 1.6%	+ 0.9%

Instagram

Description	October	November	December
Followers	1,906	1,930	1,933
Impressions	1,901	2,433	410
Likes	105	141	43
Saves	2	1	0
Comments	3	1	4
Audience Growth	+ 2.2%	+ 1.3%	+ 0.2%

LinkedIn Report Analysis

- The brand has achieved an influx of impressions and there have been a lot more engagements from the public as people are actively clicking and engaging on posts.
- The number of followers remains consistent, with the brand gaining new followers for the reporting period. The brand has not lost any followers.
- The content is also being shared and is receiving comments and reactions.

Going forward, we intend to concentrate a lot more on the corporate content that USCT offers to its members and collaborate more with other establishments through the platform, to promote tourism offerings.

LinkedIn

Description	July	August	September
Followers	214	217	220
Impressions	97	33	100
Engagements	2	1	5
Comments	0	0	0
Audience Growth	-	+ 1.4%	+ 1.4%

LinkedIn

Description	October	November	December
Followers	221	221	221
Impressions	91	292	137
Engagements	9	35	50
Comments	0	2	1
Audience Growth	+ 0.5%	+ 0.0%	+ 0.5%

YouTube Report Analysis

Videos were developed and posted on social media platforms.

- The ORCA sighting video, gained 22 000 (twenty-two thousand) views, which has now put the USCT YouTube channel onto the map.
- Beach Activations were posted in real time in October 2021.
- Video-Views have fluctuated with increased subscriber growth.

YouTube

Description	July	August	September
Video-views	209	310	249
Likes	5	2	1
Engagements	14	6	5
Comments	1	0	0
Subscriber Growth	+3	+3	+2

YouTube

Description	October	November	December
Video-views	21,699	1,272	52
Likes	18	6	1
Engagements	82	21	1
Comments	3	1	0
Subscriber Growth	+8	+2	+0

DESTINATION RESEARCH

According to the USCT Tourism Recovery Strategy continuous efforts will be implemented to gather and analyze information to ensure that USCT communicates to the correct market segments and creates the right products to maximize business potential.

Visitor Satisfaction Survey Report

In November USCT conducted a visitor satisfaction survey which was promoted in the social media. The need to understand the preferences and behavior of tourists is imperative in the current context of the COVID-19 pandemic. This understanding will help with marketing efforts that will ideally lead to increased tourism arrivals in the destination and aid the much-needed recovery of the tourism sector. The results were very positive and indicative of satisfaction visitors who have or wish to travel to the South Coast of KwaZulu-Natal (KZN). The research findings indicated that

1. Many people love visiting the South Coast for holiday and leisure! Most of the respondents are between the ages of 30-39 (41%). At least 80 % travel for holiday, 50% of the respondents are “Extremely Satisfied” with the accommodation options in the South Coast.
2. The most popular (top 5) regions or areas as noted by the respondents are Margate, Port Edward, Scottburgh, Port Shepstone and Ramsgate. It is likely that these towns would have high occupancy rates during peak seasons.

3. For more activities/attractions, most respondents noted that the **beach** is the primary reason that attracts to the South Coast. Further, natural attractions, health spas, and adventure activities are other or secondary attractors for the South Coast.
4. In terms of time of travel, most respondents indicated that they prefer to travel to the South Coast during the **summer** months. This also coincides with traveling to the destination for the festive season (Christmas and New Year).
5. Other insights also allowed us to understand how or why preference was given to winter, which attracts a lot of visitors through the Sardine run, is off peak (more cost effective, "Tranquil and quiet"). Autumn travelers also cited similar interests, apart from the fishing.
6. Based on the findings, from a marketing perspective, USCT must focus its marketing efforts on the summer season and promote the "perfect beach holiday". This will build on the fact that most of the respondents travel to the South Coast in the summer, for the beach, whilst on holiday.
7. USCT must also focus its marketing efforts on increasing tourism during the off-peak seasons by building on the preferences of the respondents. For example, playing on the aspect of quiet and tranquility during the spring and autumn months could appeal to those who prefer not to travel in peak season and avoid crowds. Further to this, USCT should also consider looking at the less popular activities and strategize on how to promote these more.

KZN Accommodation Performance Report

TKZN commissioned a survey on the performance of accommodation establishments in the province. USCT has been engaging with the appointed service provider to support the work on the ground. A summary of reports from June to November is attached.

TOURISM DEVELOPMENT

BUSINESS SUPPORT

KZN Tourism Relief Fund – The second intake

Tourism KwaZulu-Natal (TKZN) together with the KZN Department of Economic Development, Tourism and Environmental Affairs (EDTEA), opened the second phase of the R20 million Tourism Relief Fund for applications from distressed tourism businesses and operators in KwaZulu-Natal. The province will work closely with Community Tourism Organisations (CTOs) and tourism formations to ensure that as many as possible qualifying tourism businesses facing distress are supported.

The first phase of the R20m Fund saw only a total of R858 500 being disbursed to support 29 qualifying tourism businesses, out of 403 that applied. This low uptake was as a result of many applicants being disqualified due to non-compliance with the terms and conditions of the fund. Some of the factors that contributed to the high number of unsuccessful applicants included:

- Incorrect and incomplete information being provided;
- Lack of business registration documents, which include registration with CIPC, EDTEA and sector associations;
- Lack of compliance with tax regulations applicable to businesses; and
- Limited scope of tourism businesses eligible to apply for the relief fund.

Given the low number of successful applicants and the fact that there was still budget available for the tourism relief fund, EDTEA decided that a second intake of applications should be considered under revised selection criteria to accommodate more tourism businesses. The Tourism Relief programme forms part of government's efforts to mitigate the effects of the Covid-19 pandemic on the tourism sector.

The following businesses and entities operating from and within the province are eligible to apply for the tourism relief:

1. **Tourism, Hospitality and travel related businesses:** Once off application capped at R50 000.00 per establishment
2. **Destination Management Companies (DMCs), Professional Conference Organizers (PCOs), Incentive Buyers and Exhibition Companies:** The once off application capped at R50 000.00 grant per applicant

3. **Arts and Crafts Operatives:** Once off grant amount capped at R10 000.00 per co-operative
4. **Traditional performance groups attached to tourism establishments and attractions:** Once off grant amount capped at R10 000.00 per group
5. **Tourist guides:** Once off application capped at R4 500.00 per guide
6. **Rickshaw Operators:** (Not applicable in the South Coast) Once off grant amount, capped at R4 500.00 per applicant

Each category has different requirements. All applications opened on 27 September 2021 and will close on 29 October 2021. Application forms are accessible online from the official TKZN website: <http://www.zulu.org.za> and also on <http://www.kzntourismfun.co.za>. A call centre has been set up to guide and provide information to applicants: kzntourismrelief@zulu.org.za or 031 816 6610, between 08:00am and 16:30 from Monday to Friday. Applications will be evaluated by an independent assessor for verification and will be assessed by a screening committee.

USCT also assisted by handling enquiries as most tourism operators prefer to be helped locally. Communication regarding the fund was sent to all tourism operators that are listed in the USCT database via email, WhatsApp and social networks.

SMME DEVELOPMENT AND SUPPORT

Support to Crafters

USCT is continuously making efforts to develop platforms and business linkages for SMMEs. In this regard, USCT created platforms for crafters to display and sell their products at different tourism establishments where there is significant tourist footprint. USCT has undertaken to play a liaison/facilitation role between crafters and the establishments. To date, USCT has entered into an agreement with the following establishments:

	Name of Establishment	Area	Vendor Agreement
1	Berry Crafty- Mattison Square	Port Edward	USCT pays R350 per month to reserve the space. Crafters only pay 15% to Berry Crafty, to cover administration costs.
2	Riverbend Crocodile Farm - Curio Shop	Southbroom	Rent free, crafters only pay 15% to cover administration costs.

	Name of Establishment	Area	Vendor Agreement
3	Mac Valley	Oribi Gorge	Rent free, crafters only pay 15% to cover administration costs.
4	Sugar Beach Resort	Elysium	Rent free, commission free
5	Country Friends Arts, Crafts & Gift Shop	Scottburgh	Rent Free, Commission rate at 30%. The products from USCT crafters were the cheapest in the entire shop. The shop owner thought the crafters were charging too low, yet they produce beautiful, quality stuff and they spend a lot of time making the products. She advised crafters to increase their products by 40% in order to be able to pay for the commission fee and still make a little bit more money in the process



Craft display at Riverbend Crocodile Farm – Curio Shop

Crafts exhibition at Southcoast Mall

USCT in partnership with the KZN Department of Arts and Culture, organized a one-day crafts exhibition which took place on the 23rd of September 2021 at Southcoast Mall. Four co-operatives had their crafts displayed in mall corridor between Pep and Clicks from 08:00 until 16:00. The South Coast Mall management was kind enough to provide the space free of charge. At the end of the exhibition, all crafters reported good sales and most customers placed specially made orders with own specifications.

Homestay and Experience Programme

In April 2021, USCT in partnership with Tourism KwaZulu-Natal (TKZN) and Africa Ignite, piloted an Airbnb Africa Academy program to support 20 tourism entrepreneurs in the South Coast. Entrepreneurs were engaged in a combination of in-person and online technical support to gain an in-depth understanding of ways they can use the Airbnb platform to benefit from the tourism industry, whether through hosting, co-hosting or leading experiences. The programme ended with a graduation ceremony which took place on the 22nd of September 2021 at the Estuary Hotel & Spa in Port Edward. Out of 20 entrepreneurs that started with the programme, 4 of them pulled out for different reasons. The following entrepreneurs are now listed in the Airbnb website and 5 of them have already started receiving bookings.

	Name	Type of Entrepreneurship	Location	Programme completed yes/no?
1	Mvoli Travel	Outdoor Activities Hiking	South Coast	Yes
2	Nelly Screen- Prints	Arts and Crafts	KwaNzimakwe	Yes
3	Zesizwe Nyawose	Hiking Experience	KwaNzimakwe	Yes
4	Bhoshongweni Arts and Crafts	Arts and Crafts	Mthwalume	Yes
5	Ntelezi Sani Heritage Centre	Culture and Nature experience	Mthwalume	Yes
6	Msikazi Mountain	Hiking Experience	Mthwalume	Yes
7	Mzikiza Tourism and Tour Guiding	Arts and Culture	Mthwalume	Yes

	Name	Type of Entrepreneurship	Location	Programme completed yes/no?
8	Nethezeka Tourist Transport and Projects	Rickshaw activity	Margate	Yes
9	Phumzile Ngeleka	Homestay	KwaNzimakwe	Yes
10	Winnie Mngadi	Homestay	KwaNzimakwe	Yes
11	Ziningi Ncane	Homestay	KwaXolo	Yes
12	Nondumiso Lushaba	Homestay	Bhomela, Nyandezulu	Yes
13	Nontobeko Xolo	Homestay	KwaXolo	Yes
14	Zethu Cebisa	Homestay	KwaXolo	Yes
15	Zethu Mthiyane	Homestay	Nyandezulu	Yes
16	Magcino Thusini	Homestay	KwaXolo	Yes
17	Gcinamazwi Ngcobo		Boboyi	Not completed Relocated to Cape Town
18	Busisiwe Shabane		KwaNzimakwe	Not completed Busy with studies
19	Jabulile Nzimakwe		KwaNzimakwe	Not completed Health issues
20	Simpihiwe Mpisane		Kwalatshoda near KwaNzimakwe	Not completed Busy with political campaigns for elections

Entrepreneurs that completed the Homestay and Experience Programme were given an opportunity to apply for the recently launched Airbnb Africa Academy Fund of R1 million targeting the past participants to the Academy. This was to assist hosts who were struggling as a result of the economic impact of COVID-19.

The Fund was part of Airbnb's Inclusive Tourism Commitment, driving inclusive tourism. Eleven South Coast entrepreneurs applied and all of them received R15 000.00 each, details as follows:

	Name	Type of Entrepreneurship	Location
1	Nelly Screen- Prints	Arts and Crafts	KwaNzimakwe
2	Zesizwe Nyawose	Hiking Experience	KwaNzimakwe
3	Bhoshongweni Arts and Crafts	Arts and Crafts	Mthwalume
4	Ntelezi Sani Heritage Centre	Culture and Nature experience	Mthwalume
5	Msikazi Mountain	Hiking Experience	Mthwalume
6	Phumzile Ngeleka	Homestay	KwaNzimakwe
7	Winnie Mngadi	Homestay	KwaNzimakwe
8	Ziningi Ncane	Homestay	KwaXolo
9	Nondumiso Lushaba	Homestay	Bhomela, Nyandezulu
10	Zethu Cebisa	Homestay	KwaXolo
11	Zethu Mthiyane	Homestay	Nyandezulu

Singatha Incubation Centre

To support the development of SMMEs and drive the transformation of the tourism sector in the KZN South Coast; USCT entered into a 5-year agreement with Singatha Business Centre in order to address the need to develop business skills, focusing on tourism SMMEs. Singatha Incubation Centre has been operational for more than 6 years at the Esayidi TVET College, Port Shepstone Campus and they have assisted many businesses from different sectors.

The Incubation Centre is supported by the Small Enterprise Development Agency (SEDA) which is an agency of the Department of Small Business Development. The 18-month incubation programme includes;

- business development trainings, workshops, mentorship, coaching as well as market access.
- provides non-financial support to small enterprises and cooperatives
- capacitates SMMEs with the objective of integrating them into the business stream.

In addition to business skills development, the partnership with Singatha Business Centre will include linking SMMEs to sources of funds such as the Small Enterprise Finance Agency (SEFA). SEFA is a wholly owned subsidiary of the Industrial Development Corporation (IDC)

which offers bridging finance, revolving loans, term loans, asset finance and working capital needs to SMMEs.

- Nethezeka Tourist Transport and Projects was entered into the project before the signing of the MOA.
- Ziningi Homestay, was entered on a 3 months trial in Q1. During this time, Ziningi Homestay was expected to show interest and meet other requirements which included registering their business. Ziningi Homestay has since resigned from the programme due to obtaining a permanent job which limits her from participating at Singatha. However, Ziningi will continue operating her homestay as she has other family members that can assist to look after guests.

USCT has paved the way for more tourism businesses to also benefit from this programme in future intakes.

Rickshaws Experience in Margate

USCT successfully negotiated with Ray Nkonyeni Local Municipality to have rickshaws operating at Margate beachfront. During negotiations with RNM, USCT received great support from Margate Business Association (MBA), Margate Area Committee and Singatha Incubation Centre.

Holidaymakers and locals can now take a rickshaw ride while enjoying the tranquil beachfront scenery. The rickshaw ride experience was launched at Margate Beach on 26 November 2021. Nethezeka Tourist Transport and Projects, a youth owned business; was granted an opportunity to operate rickshaws on a pilot phase throughout the summer holiday season. Thereafter, a permit will be considered should everything run smoothly without major complaints from local businesses and visitors. Margate Law Enforcement office allocated a free reserved parking space for rickshaws during the day and Margate Hotel also allowed rickshaws to be kept at the hotel's parking at night, for safety reasons. Margate Wimpy requested rickshaws to start their route from Wimpy's door step. Great support is also received from many local businesses and stakeholders.



Agri-Tourism Support

On the 12th of November 2021, USCT facilitated an educational farm trip for two Agri-tourism products, namely: Ubumbano Homestead and BBS Farm. The visit took place at Beaver Creek Coffee Estate which is a well-developed and experienced Agri-tourism establishment. As Ubumbano Homestead and BBS Farm are new in the tourism sector; it was important that we link them with an experienced product in order for them to learn and experience how tours are packaged and conducted. This would also help them to create their own tour packages. The tour developed more interest from the emerging products and led to Ubumbano Homestead creating their own 7-page brochure.



Tourist Guides and Tour Operators Association

USCT organized a Tourist Guides and Tour operators Association workshop which took place at Margate Hotel on the 09th of August 2021. The purpose of the workshop was to capacitate members as they are in a process of registering the association. Since the association would like their organization to be an NPO or NGO, USCT invited the Department of Social Development to give details on what procedures to be followed. EDTEA was also in attendance to give their support. The workshop was attended by 27 members consisting of registered and non-registered tourist guides as well as tour operators.

A draft constitution was presented to members and they were all given two weeks period to make input. The Association approved their constitution and the chairperson signed the document on the 22nd of October 2021, at a meeting which was held at SA Red Cross in Port Shepstone.

The constitution will guide the association in their performances and the executive members will ensure that all protocols are adhered to. USCT will continue to assist the executive members by availing a meeting venue which is normally USCT boardroom.

First Aid Training for Tourist Guides

USCT offered a Level One First Aid training opportunity to 44 local tourist guides from different parts of the South Coast. The training was facilitated by the South African Red Cross Society – Port Shepstone. Topics covered included: the principle of first aid, action in an emergency, multiple casualties and injuries, major first aid techniques, the recovery position, choking, wounds and bleeding, bites and stings, poisons, shock, burns, environmental conditions, dressings and bandages, spinal injury, moving the casualty, fractures, dislocations and soft tissue injuries.

Purpose of the training was to;

- ensure that local guides are operating legally
- Tourist Guide Association to be operated by registered guides
- ensure that all tourism nodes are equipped with qualified guides

A valid First Aid certificate is one of the requirements when tourist guides register or renew their membership with EDTEA. According to the Tourism Act No. 3 which was promulgated in April 2014, tourist guides must register with the National Department of Tourism by contacting the Provincial Registrar of that particular province in which they live in order to be recognised as legal guides

Training took place as follows:

	Guides	Training Dates	Training Venue	No. of Guides invited	No. of guides attended
1	KwaXolo	09 & 10 August 2021	KwaXolo Caves Adventures	10	2 guides only therefore training had to be cancelled
2	KwaNzimakwe	16 & 17 August 2021	KwaNzimakwe Traditional Court	10	6
3	Port Shepstone Nyandezulu and Umzumbe Areas	23 & 24 August 2021	SA Red Cross Port Shepstone	14	11
4	Ntelezi Msani Heritage Centre	30 & 31 August 2021	Ntelezi Msani Heritage Centre	10	10
Total				44	27

Tourism Mandarin and Chinese Culture Training

USCT worked with EDTEA in facilitating an online Tourism Mandarin and Chinese Culture Training for local guides. The course was provided virtually by the University of Johannesburg Confucius Institute (UJCI) and participants were going to learn the basics of the language such as greetings, thank you, good-bye, etc. Two Ugu district guides started the training but had to drop out due to internet challenges. Classes were provided after hours when even places that could offer free Wi-Fi were closed.

YOUTH DEVELOPMENT

Tourism Safety Monitors

- The National Department of Tourism (NDT) in partnership with AGB Group is implementing a 12-month Tourism Monitors Programme which is a long-term strategy by national government, aimed at enhancing the visitor experience as well as improve the safety of tourists. The programme is expected to create employment for unemployed youth, aged 18 to 35 years who will receive accredited and non-accredited training, mentored and placed as monitors at various sites in the country. The monitors will gain practical work experience and each participant will receive a stipend and a uniform from NDT. Their duties will include providing tourists information to visitors at tourist sites; patrolling within the identified areas; and reporting crime incidents to SAPS and other relevant enforcement agencies.
- USCT ensured that the KZN South Coast also benefits from the programme and provided support on the ground to ensure that the programme runs smoothly.
 - Assisted in identifying Margate Beach, St Michael's Beach, Hibberdene Beach and Scottburgh Beach as the key areas in the KZN South Coast where Monitors will be placed. However, Tourism Monitors are expected to be flexible as they can be deployed to other South Coast attractions, if required.
 - During the application period, all application forms for the KZN South Coast sites, were hand delivered to USCT office. We received 108 completed application forms.
- USCT also assisted with booking and negotiated a discounted rate for the venue to hold interviews and also a soccer field for fitness training which was also part of the interview on behalf of AGB Group. Interviews took place at St Martin De Porres School

on 30 September 2021 and it were attended by 54 candidates. The programme aims to appoint between 30 and 40 candidates.

- A total of 37 local young people were appointed as Tourism Monitors in the KZN South Coast. They are operating at Scottburgh Beach (4), Hibberdene Beach (6), St Michael Beach (10), Margate Beach (10), Vernon Crooks (2), Mpenjati (2) and Oribi Gorge Nature reserve (3).
- The monitors will receive several trainings throughout the 12-month programme. So far, they have been trained on tourist guiding. They will go back to class in February when it is off peak season.
- The Monitors are still waiting for the uniform which will be issued by NDT and AGB Group. In the meantime, USCT has temporary provided Tourism Ambassadors bibs from previous programmes.

National Tourism Information and Monitoring System Data Collectors Programme

The National Department of Tourism has embarked on a 12-month programme to recruit and train 105 KZN unemployed youth to participate in the National Tourism Information and Monitoring System (NTIMS) Data Collectors Programme. The main objective of this program is to collect tourism and related data needed to understand the tourism footprint and to build a National System that will host content for the entire tourism sector. This program will also equip youth with Entrepreneurial skills, as youth will be trained on ten accredited courses for the New Venture Creation qualification (NQF Level 2). The participants will earn a monthly stipend of R 3 498.00 for 12 months, at a daily rate of R159.00 and will be placed in their respective local Municipalities. There is a total of 9 Data Collectors in the Ugu District as each local municipality received 2 individuals each.

- NDT will provide the participants with uniform, tablets, stipends, internet and transport services for data collection. USCT will host one individual who is expected to start duties before the end of October 2021. This includes providing the individual with a desk/ workstation, but excludes tools such as a telephone, internet and computer, as the Department of Tourism shall provide youth with these tools of trade. One Data Collector has been placed at the USCT office since the 27 October 2021 as per the agreement with NDT. USCT will supervise and mentor the person on a daily basis.
- At the moment the Data Collectors are unable to start their duties as they are still waiting for work equipment (tablets, internet connection, telephone, uniform, including transport services). The NDT has advised that their internal challenges delayed the process of collecting data from establishments. USCT is using this opportunity to train the USCT based data collector on customer service skills including answering phones.

The data collector also gets to learn about the region while they are still waiting for NDT.

PRODUCT DEVELOPMENT

Rural Tourism Development

Nodal Development and Great Drives Out Routes

In order to showcase the widespread diversity of the KZN South Coast destination offerings and encourage visitors to explore our rich cultural experiences, USCT continues to identify attractions and activities in rural communities in order to create exposure and direct the attention of tourists.

Reviewing the Great Drives Out

Umzumbe Municipality - GDO#2

Great Out Drive #2 (GDO#2) is a route which covers mainly Umzumbe Municipality. Due to a number of reasons below, USCT has decided review the route. With the objective of promoting Umzumbe River Trail (URT) the route initially covered areas such as

1. Umzumbe station,
2. KwaMadlala,
3. KwaNdelu,
4. KwaDweshula,
5. Mehlomyama,
6. Spillers Wharf, leading to Port Shepstone.

Reasons for reviewing GDO#2

The route is approximately 70km long. The road is in bad condition, 34km of the route is on a bumpy dirt road.

1. As the route was initially identified for the purpose of attracting visitors to the Umzumbe River Trail, it has been observed that Umzumbe River can be viewed from three spots within KwaNdelu community only. Hills also make it impossible to clearly view and experience the area landscape.
2. There has been no improvement on this route, everything still looks the same, there is almost nothing exciting that will appeal to and attract visitors.
3. The route passes near the homestead of reality TV show actors, Uthando Nes'thembu (Love and Polygamy), represented by Mr Musa Mseleku and his four

wives. The family opened their homestead to visitors who wanted to meet them and learn more about the polygamy life, however such tour is no longer available.

4. Visitors are less likely to enjoy the route as it is

The New Route in Umzumbe – Religious/Mission Tourism

As Umzumbe River Trail is almost ready for hikers, based on the above review, the following is the new route (GDO#2) that will add as Something to Do in the area;

- The route will start from Maristella Mission which is also a lovely place to visit. The church was built in 1909 and the craftsmanship of the interior, from woodwork, altars, and the many murals are very unique and they are hardly found nowadays. The place used to be a home for nuns. The large beautiful garden makes it a perfect place for weddings. Maristella Mission is only 7km away from Port Shepstone, on a tarred road.
- Seven kilometers from Maristella Mission is Assisi Mission which is a Convent that was established on 8 December 1922. Here nuns would show visitors around the mission while giving a rich history about the area.
- Approximately 15km from Assisi Mission there are other places of interest that can be visited such as Maria Trost Mission, leading to KwaPhungashe where Umzumbe River Trail starts.







Maristella Mission 7km from Port Shepstone on a tarred road.



KwaNzimakwe Cultural & Adventure Experience - GDO#3

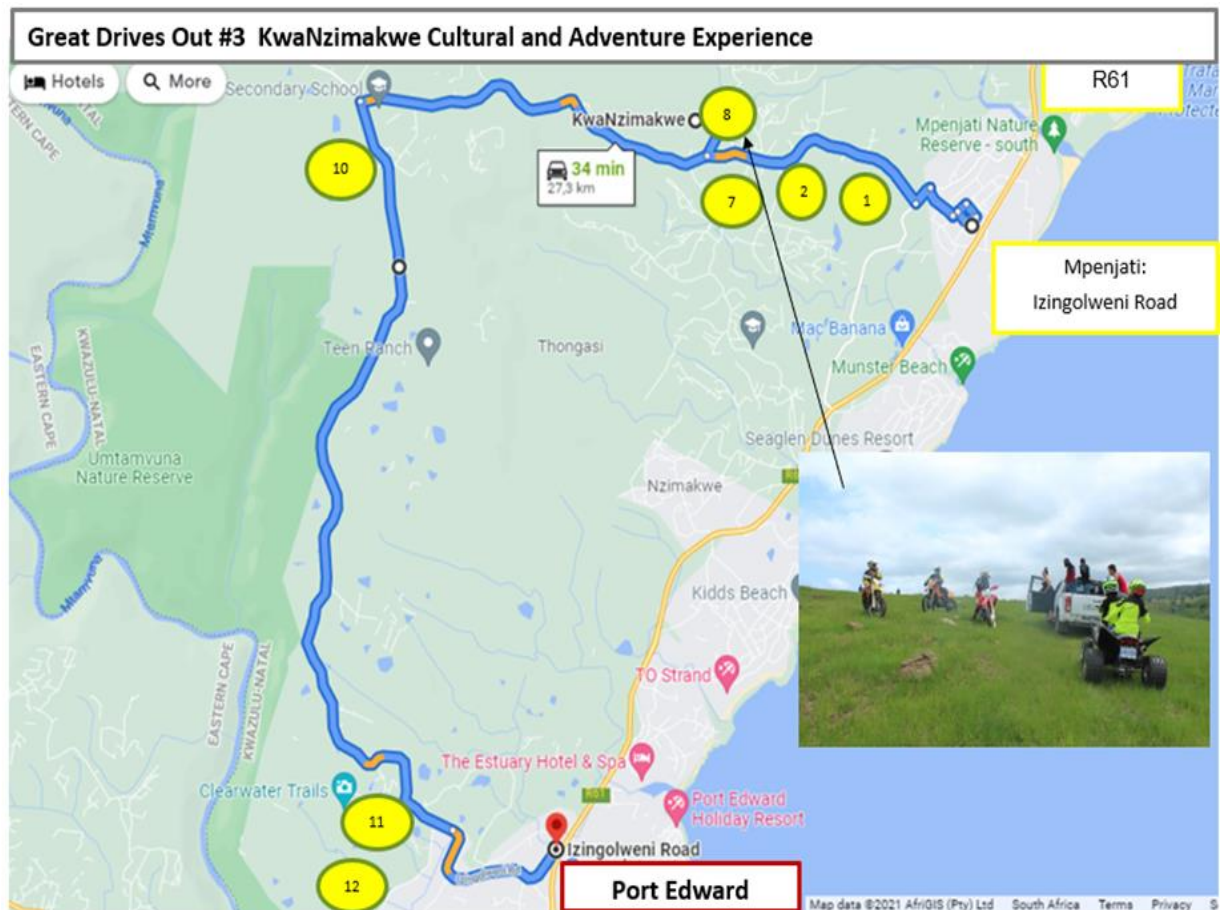
Great Drives Out (GDO) #3 was developed in 2017 with the aim of attracting visitors to KwaNzimakwe area.

- USCT had to review the route as some products no longer exist.
- Reviewing the route provides an opportunity for new products to be included as well.
- The reviewed route starts from Mpenjati - Ezingolweni Road and ends on the R61 at the Port Edward traffic lights, compared to the previous one that ended at MAC Banana.
- Ending the route in Port Edward also gives visitors the option to enjoy any place of interest in the coastal area. GPS coordinates of local attractions and places of interest as also included.

Route and points of interest	
	Start your trip at Mpenjati: Izingolweni Road off R61
	At the R69 junction, turn right
1	 <p>Msenthi Academy S 30°58'22.9" E030°14'31.6"</p> <p>Intercultural performances which include folk music, Zulu dancing and drama.</p>
2	 <p>DTT Lokhetha SMME Center S 30°58'20.8" E030°14'21.8"</p> <p>Crafts, Traditional outfits, salon, fast food restaurants and a car wash</p>
3	Entabeni Clinic
4	Ikhaya lethu Home of love and car child and youth centre S 30°58'20.2" E030°13'39.6"
5	Entabeni Combined Primary School
6	Visit the Royal House and hear interesting stories about area and also learn how the traditional court deals with cases of its level – Guided Tour, by appointment only
7	<p>KwaNzimakwe Cultural Experience S 30°58'00.1" E030°12'24.9"</p> 

	Route and points of interest
	<p>Park your car and enjoy a guided walk through the village, across the mountain, to experience village life and endless views. First visit the homestead of local community elders Mr and Mrs Dlezi. Hear the stories of how the community came to live on this fertile mountain, about the role of cattle in traditional culture and about the customs of the Shembe Church.</p> <p>From the Dlezi homestead, walk along a footpath past playful village children, chickens and cows to the home of Mrs Ndovela, the community’s Sangoma or traditional healer. Hear the story of how she was called to become a Sangoma and of the long road to becoming qualified.</p> <p>From here, follow a path that hugs the side of the mountain, past the traditional Shembe Church at the top of the mountain and across grasslands to a view site that looks out across the rolling hills and valleys to a coastline that seems to stretch forever. Hear more stories while you enjoy a traditional meal of chicken, Zulu steamed bread and spicy beans or spinach, and drinks that have been wheeled across the hillside on a wheelbarrow. Served at a reasonable price.</p>
8	<p>KwaNzimakwe Multi Trail at Xhuluweshe Mountain - Adventure S 30°57'50.0" E030°12'18.3" Hiking trails, 4x4 trails. Mountain Biking trails, Bird watching. The park boasts a diversity of landscapes, from coastline and hinterland to forests and rivers.</p> 
9	Bheki Secondary School

Route and points of interest	
10	<p>Nojani Tavern and Shisanyama S 30°58'23.5" E030°11'17.8"</p>  <p>On the Port Edward-Izingolweni road, where during weekends and busy seasons, you may be entertained by your favourite DJ and artist. Good place to meet locals.</p>
11	<p>Beaver Creek Coffee Estate on the right GPS: -31.044055, 30.182286</p>
12	<p>Red Desert Nature Reserve S 31°03'53.2" E030°11'22.4"</p> <p>From Banners Rest, Vineyard Liquors, turn right to Red desert, only 2 km away World's smallest desert. only 200 m in diameter and 11 hectares in its entirety. Best described as a miniature version of the Arizona Desert, the man high hills and valleys of naked red soil bare stark contrast to the surrounding lush and tropical vegetation. This is an internationally protected heritage site.</p> 
13	<p>Tour ends At Port Edward. Some of the interesting places around this area are Mac Banana, Munster Motor Museum, Wild Coast Sun, Mattison Square, Port Edward Ski Boat Club, Mpenjati Nature Reserve and many more</p>






Nyandezulu Cultural and Nature Experience - GDO#4


Nyandezulu route was developed in 2017 with the aim of attracting visitors to the area. Nyandezulu is a rural village only 9km inland from Shelly Beach, where you can see breathtaking scenery high above the sea level while enjoying the hospitality of the local community and discovering local arts and crafts. Accommodation in the area include, Mfihlo Guest House, Themba Isonto Homestay, Sharon Jenkins Homestay, Zethu Mthiyane Homestay and Nondumiso Lushaba Homestay.

- The reviewed route is no longer starting from Margate as per the initial plan. It now starts from Izotsha traffic lights that way visitors from all angles (Port Shepstone, Shelly Beach and Margate) will be able to join the route from an easily accessible and clear starting point joining from different angles.
- Starting the GDO from Margate lengthened the travelling distance unnecessarily and it shifted the purpose of the specificity of the route. The omitted distance did not have much for visitors to see or do.

The visitor will experience rural living with magnificent views and creativity from local people

	Route and points of interest
1	Traffic lights Izotsha, take Paddock Road
2	<p>Open-air Shembe Church and Umdlungwana Holy Mountain. The church is demarcated by white stones to highlight the significance of the holy Mdlungwana Mountain. The mountain is reputed to harbour a seven-headed water monster. Once there, visitors hear the story about the Shembe, founded by the Prophet Isaiah Shembe in the early 20th century.</p> <p>The church is of great significance to the Nyandezulu communities and showcases a fascinating historic religious experience. – guided tour recommended, to hear more interesting stories from tourist guides.</p>
3	<p>TDK's Fast Food – Bizniz in a box Serves traditional take away meals S 30°46'00.6" E030°20'52.9"</p> 
4	Mfihlo Guest House S 30°45'55.7" E030°20'31.7"
5	Isangoma / Traditional Healer
6	Bhomela Clinic S 30°46'00.8" E030°20'19.2"

Route and points of interest	
7	<p>Apostolic Faith Mission of South Africa Bhomela Assembly.</p> 
8	Freedom Struggle Monument S 30°45'09.4" E030°19'41.5"
9	<p>Mr Lunch Supermarket S 30°45'12.8" E30°19'33.8"</p> <p>Many families bury loved ones in their own yards</p> 
10	Turn right after Mr Lunch. Beginning of a dirt road
11	Pass Dafeleni Tavern and Bottle Store on your left
12	Sharon Jenkins and Zethu Mthiyane Homestays are in front of the T-Junction S 30°44'50.0" E030°19'43.7"
13	Turn left at T junction
14	Nyandezulu Waterfall parking S 30°44'38.1" E030°19'50.8"

Route and points of interest	
	<p>Beautiful 80m high waterfalls, Nyandezulu Falls offers a great 30 minute hike down to the falls, while you enjoy the peacefulness of nature.</p> 
15	<p>Ntantana Mountain View S 30°44'43.1'' E030°20'13.7'' Hike up the Ntantana Mountain and enjoy the 360-degree view from the top. Great sea views and vegetation.</p>
16	<p>Next T Junction keep left</p>
17	<p>View point S 30°45'14.9'' E030°21'19.1'' Visitors can enjoy the area view from Port Shepstone to Shelly Beach</p>
18	<p>Back to tarred road then end of the trip</p>



Umdoni Project - KwaQiko

USCT is working closely with communities and businesses in KwaQiko area, such relations will assist in enhancing community support for tourism in the area. As such, USCT has designated Happy Days Café at KwaQiko, as a Welcome Centre for visitors who are coming to experience the natural beauty of the area. The Happy Days personnel will inform self-drive visitors about the area and also give directions to different local experiences. USCT donated one brochure rack (brochure management stand) which will have information for the community and visitors.

1. USCT and other stakeholders will display information such as tourism Department of Health campaigns, Traditional Council Izimbizo and other related announcements
2. Local tourism businesses will also be allowed to display their products and that will attract more customers to their businesses
3. The brochure rack will strictly be managed. No political communications will be displayed.
4. Happy Days Café will also benefit from this since most people that will be coming for information, will be more likely to purchase something.

USCT is assisting Majola Homestay at KwaQiko in Umdoni guests will enjoy a traditional Zulu living experience in a rondavel. The homestay is located on a hill overlooking the Umkomaas River.

As part of SMME training, USCT organised an educational visit for Majola Homestay for the purpose of learning from another homestay that has been operating for a while. Two people from Majola Family spent a night at Phumzile Ngaleka Homestay at KwaNzimakwe, where they learnt about hospitality service which includes

- how to welcome visitors and make them feel at home
- housekeeping and personal hygiene
- taking bookings both manually and online (Airbnb system)
- communication with guests (phone, emails and face to face)

Phumzile Ngaleka will also visit Majola Homestay to offer more guidance before the home is opened to visitors.

KwaXolo Caves Adventures

Directional Signage on Provincial and National Roads

As previously reported, USCT was awaiting the approval of directional signs on provincial and national roads to KwaXolo Caves Adventures.

- SANRAL has approved the installation of the signs on R61, Southbroom entrance. Two signs will be installed near the Southbroom traffic lights and they will give directions to both traffic coming from north and south. USCT is in the process of manufacturing the signs.
- Based on the regulations, the signs on the National Road N2 Ezingolweni entrance were not approved. The regulations manual (Clause 4, SARTSM – Vol 2), states that facilities will be granted signage on the nearest numbered route. In this case R61 Southbroom was recommended a nearest route that has a higher volume of tourists/traffic.

Adventure Tourist Guide Training

USCT has partnered with EDTEA on a programme to train and up-skill tourist guides that are already guiding at KwaXolo Caves Adventures. These Tourist Guides are currently without proper qualifications and the objective to assist in professionalizing their work and enhance their skills. EDTEA will source an accredited training provider and also cover all costs associated with training, such as study material, the facilitator, first aid training including the issuing of certificates. Learners will be trained in skills programme NQF Level 4 Adventure category. USCT will cover the venue and catering costs for the duration of the training period. The training will take place at KwaXolo Caves Adventures and it is expected to commence

before the end of December 2021. USCT is fully involved in the programme, providing support on the ground to ensure that it runs smoothly and is represented in the KwaXolo Caves Adventures Project Steering Committee. KZN EDTEA and Idwala are committed to fund the project further.

Local Tourist Guides and KwaXolo Caves Project

USCT invited 10 KwaXolo area tourist guides to attend a two-day First Aid Training which was planned to take place on the 10th and 11th of August 2021. Candidates were contacted via e-mails and phone calls. All candidates confirmed their attendance well in advance. USCT phoned again on the 05th of August to remind them about the training, nobody showed any signs of pulling out. On the day of the training 8 of them did not show up. USCT called them after 08:00am on the day of the training, only then, the guides reported that they were not going to attend due to various reasons. Some said they had emergencies, others became sick in the morning and the rest reported that they did not attend on purpose, due to unresolved issues concerning the KwaXolo Caves Project.

KwaNzimakwe Multi Trails

Following the meeting that was held on 12 May 2021 at KwaNzimakwe Traditional Council; where Mavi Projects & Investments (Pty) LTD (a team of consultants appointed by iNkosi to coordinate the KwaNzimakwe investment matters) raised concerns about the silence (or lack of mention) on the availability of bulk infrastructure in the business plan; USCT addressed the matter of the bulk infrastructure with Ray Nkonyeni Municipality as it is something that is outside of USCT scope. USCT has since facilitated engagements between RNM HoD: Development Planning Services and Mavi Projects & Investments on the matter.

Tour Package

Through USCT guidance, a tour package that covers KwaNzimakwe and KwaXolo has been developed by a local tour guide Victor Jaxa of Iseluleko Adventure Tours. The tour package was launched on the 24th November 2021.

- The launch started with a morning tour to tourism attractions around the area and ended at Xhuluweshe Mountain. Participants witnessed a 10 minutes 4x4 demonstration, followed by bikers, then a hiking to Xhuluweshe Mountain. It was also revealed at the launch that some professional bikers are using the KwaNzimakwe Multi Trail as a training ground.

- Through USCT's destination marketing efforts, KwaNzimakwe Multi Trail is receiving enquires through Dirty Boots platforms. Enquiries are received by USCT and handed over to KwaNzimakwe Multi Trail operator.

Umzumbe River Trail

USCT is represented in both Umzumbe River Trail Project Advisory Committee as well as Umzumbe River Trail Project Steering Committee. Through the work of these Committees,

- Bush clearing is completed.
- The collection of GPS co-ordinates of landmarks was undertaken by Button & O'Connor Land Surveyors. This was overlaid and uploaded onto Google Earth.
- Directional concrete markers have been set in concrete on the ground. A total of 74 circular concrete directional stones 600mm diameter have been placed in strategic positions on the route
- 3 viewing platforms along the route have been installed. Each deck is 10m² in size.
- In addition to these, 30 hiking signs on timber poles have been installed along the route for route identification to assist hikers and public alike.
- There are also information signs installed at the start of each day's hike
- The Project Management team (Machwane & Morsink Pty Ltd) submitted a closeout report for Umzumbe River Trail.

The total distance of the Umzumbe River Trail is 71km. This is broken down into a 6-day hike, as follows:

Day 1	8.5km	Nhlangwini
Day 2	11.9km	Nhlangwini (Ndwebu) to Nhlangwini (KwaGubhuza)
Day 3	8.6km	Nhlangwini to Emabheleni (Mabiya Store)
Day 4	14 km	Mabheleni to KwaNdelu
Day 5	12.1km	KwaNdelu to KwaQwabe
Day 6	15.9km	KwaQwabe via KwaMadlala, ending in Southport

Familiarization Trip for local tour operators

USCT facilitated the URT Fam trip for local tour operators and tourist guides. The purpose of the tour was to show them the trail and also get feedback on what improvements to be considered by USCT and USCTDA before it is opened to public. The 8.5km hiking tour (Day 1 hiking) took place on 05 November 2021 and it was attended by 14 participants. It started at the view deck from Phungashe Dam to the next view deck at the end of the 1st day trail. The

group was fascinated by the views of the forests and mountains along the trail. The sound of birds added to the exquisiteness of the trail.



However, it was disappointing to come across

- Dumping sites right next to the trail. A hip of dirt, mainly beer bottles are dumped there carelessly.
- A concrete directional signage was removed from its position to the bank of the river.
- There was a small sand mining 5 meters away.



After the trip the tour operators and guides made valid inputs which included the need for concrete signs, bins along the trail and the need for the municipality to attend to the cleanliness and illegal dumping on the URT. USCT has initiated the community awareness campaign. Tourist guides that will be trained specifically for Umzumbe River Trail, will also monitor the

trail to ensure that hikers are safe and the trail is kept as neat as possible. Stakeholders such as SAPS, KZN Liquor Authority and Environmental Affairs are in full support and they are playing their role in ensuring that the trail is protected.

Adventure Tourist Guide Training

USCT is collaborating with EDTEA on a programme to train and up-skill tourist guides that have been identified to advance the Umzumbe River Trail (URT) as a new tourist experience. Learners will be coming from URT communities and USCT will cover costs such as transport for learners, catering and venue hire. EDTEA will source an accredited training provider and also cover all costs associated with training, such as study material, the facilitator, first aid training including the issuing of certificates. Learners will be trained on skills programme NQF Level 4 Adventure category. The training was initially planned to commence before the end of December 2021 but has now been scheduled to 2022 due to procurement challenges at EDTEA.

Ntelezi Msani Heritage Centre

To support rural tourism development and ensure the geographical spread of tourists in the KZN South Coast; as committed to through a Memorandum of Agreement with Ntelezi Msani Foundation, USCT

- Facilitated the training of 10 Nature and Site Guides from Ntelezi Msani Heritage Centre. The training was conducted by Tourism World Academy for a period of 15 days between June and August 2021. Upon the completing the training, guides were issued with both competence certificates and tour guiding certificates.
- Applied for directional signs on provincial roads (Cowey Road, Sipofu Road and R102 in Mthwalume) and national road (Mthwalume off ramp N2). The road signs will direct visitors approaching from Scottburgh and from Hibberdene sides.

Nyandezulu Experience

Parking space at Nyandezulu Waterfall

Nyandezulu Waterfall is one of the rural attractions that draws the attention of visitors, however the lack of parking space makes it difficult to access this site. In order to make Nyandezulu Waterfall visitor friendly,

- USCT made a request to Ray Nkonyeni Local Municipality to make a parking space available for tourists who are visiting the Nyandezulu Waterfall S 30°44'38.1" E030°19'50.8". The requested space was 5m x 10m square meters, which is the size

of a bus stop area that can fit at least 5 cars. It is next to the restroom/toilet that RNM built for visitors more than 12 years ago.

- The municipality responded positively to the request and made a space enough for 3 cars. However, the TLB operator noticed that the soil was very loose and soft therefore it would cause a soil erosion at a later stage if he had to dig deeper. He then suggested a different way of making a proper parking space which would look more presentable but not require too much digging. As the proposed space is few meters further from the road, it is not clear who the owner is and will require the involvement and approval of Induna. USCT is yet to contact Induna for his involvement.



Umuziwabantu Project - iKhwezi

Horse Riding Experience

Umuziwabantu has very limited activities that can attract visitors and USCT is constantly trying to find ways to draw tourist footprint to the area. As such USCT has engaged with a local horse owner at iKhwezi community who has four horses that can carry visitors who want to explore the area. These horses are neat, disciplined and well trained as they all participate in the traditional horse racing event called umtelebho.

- The horse-riding activity has the potential to benefit tourism businesses in the area as it is expected to attract visitors from Harding, Ingeli and surrounding areas since it is less than 10-minute drive from Harding town centre and there are not known such activities in Harding. According to Ingeli Forest Lodge, the nearest horse-riding activity

is at Lake Eland Game Reserve, approximately 85km away, therefore local business will be happy to have this activity in the area.

- The horse operators are experienced riders; however, the tourism side is totally new to them. In light of that USCT facilitated a horse-riding educational experience for 4 horse operators focusing on tourist expectations. The activity took place at Ocean Safaris in Wild Coast on 06 December 2021. The Ocean Safaris is an experienced horse-riding establishment which services tourists. They learnt the following rules.
 - Not to make the horses run while there is someone on top
 - Not to upset the horse because they might be aggressive to the next riders
 - Keep horses and equipment clean at all times
 - Ensure the safety of both horses and guests
- Horse keepers will need first aid training which USCT will facilitate before they can start hosting visitors.
- USCT continue to support the development of the horse-riding experience and assist in developing the tour package. Arrangements will be made for Local tourism establishments including Umuziwabantu Area Committees to experience this activity in order to spread the word to their guests.

iKhwezi Homestay

USCT has identified Ntozakhe Homestay, at iKhwezi near Harding in Umuziwabantu.

The home is on top of the hill above Weza River. Guests can enjoy the sound of birds, picnics on the riverbank and also enjoy a hiking close-by. The homestay is in a quiet setting, away from the buzzing area. When USCT introduced the homestay program to the household, no one there knew anything about homestays as they had never visited any tourism accommodation establishment in their lives.

In realizing that the family was developing interest about homestays and tourism in general, USCT then offered a practical learning session for them to understand the industry better. As Ntozakhe Homestay is new in the tourism sector, USCT facilitated a mentorship visit to Phumzile Ngaleka Homestay at KwaNzimakwe where they learnt about hospitality service. USCT will monitor their readiness before listing the establishment as a place to visit.

Agri-Tourism

During August and September USCT organized site visits to 9 agricultural projects that were identified in rural communities as potential Agri-tourism products. The invited participants to the site visits were USCT Board Members, USCT Management, USCDA agriculture specialist, Ugu District Municipality Portfolio Committee on LED as well as Area Committee Chairpersons. The visited agricultural projects included;

1. Fish Farming Afrika for Afrika – Umdoni
2. Masinga Piggery farm – Umdoni
3. Ubuntu Bethu Egg Farming – Umzumbe
4. Emfundeni Vegetable Farm – Umzumbe
5. Oribi Natural Soaps Project – Ray Nkonyeni
6. Nqabeni Gardens - Umuziwabantu
7. BBS Farm – Ray Nkonyeni
8. Animal Farm at B's Guesthouse - Umuziwabantu
9. Ubumbano Homestead - Umdoni

Based on the observations of the site visit; it was concluded that some projects needed serious development support interventions from the municipalities' LED offices and were not ready to be considered attractive to tourists at this point. The following agricultural products were considered to have the potential to grow as emerging Agri-tourism products and USCT has undertaken to introduce and assist them into the tourism sector; these include;

1. BBS Farm
2. Animal Farm at B's Guesthouse
3. Ubumbano Homestead

TOURISM AWARENESS

Umuziwabantu Community Awareness

USCT conducted an awareness campaign in Umuziwabantu on the 14th of September 2021. It was noted in Umuziwabantu that the community needs more than talking and awareness pamphlets as they see this as not bearing any fruits. An immediate action is required as a solution to educate and emphasize the cleanliness of the area, especially in public spaces. Most of the areas (about 15km stretch along the road on the new Umuziwabantu Great Drives Out) is dirty, full of papers and plastics.

- In light of that USCT successfully hosted a stakeholder engagement and tourism activation at the SMME Centre, KwaLangqengqe in Umuziwabantu on 12 November 2021 to create awareness about cleanliness and its importance in attracting tourists.
- The activation was attended by approximately 300 people including school children, adults and local businesses.
- The programme included different games such as volley ball, hula hoops, dancing, and many more rounds of games and competitions that could be enjoyed by both young and adults. There was a clean-up competition and groups with most bags of rubbish won prizes. The place has been kept clean since the awareness day.
- Visitors on this tourism route will be encouraged to support local businesses, therefore cleanliness is one of the most important aspects to be ensured.



Clean-up Campaign KwaLangqengqe - Umuziwabantu

Mthwalume Community Awareness

USCT, in partnership with Ntelezi Msani Heritage Centre, conducted a door-to-door awareness campaign to 22 households that are surrounding the Ntelezi Msani Heritage Centre in Mthwalume. The visit took place on the 06th of August 2021.

Most households stated that they have been seeing some activities being held at the Centre but had no idea what the Centre was about. They felt that they should have been informed long ago, however they appreciated the USCT and Ntelezi Msani visit and committed

themselves to support the development of the Centre. Communities were also asked to play their part in keeping the area clean and to ensure that visitors are well looked after.

KwaQiko Community Awareness

USCT also conducted an awareness campaign in KwaQiko Community (Umdoni) on the 09th of September. This was followed by another tourism awareness session at KwaQiko High School, Shukumisa Primary School and Tshenkombo Junior Primary School on the 19th of November.

- Learners were advised to welcome visitors in the area and also to keep the area clean.
- USCT issued old Southern Explorers magazines to all learners as a way to educate learners about the KZN South Coast as a tourist destination. Grade Rs and creches received tourism colouring books.
- During the on-going awareness sessions, USCT encourages KwaQiko communities, especially youth to start their own tourism projects since most of them are unemployed. As most families own donkeys in this area and there are not many places that offer such activity, a donkey cart tour can attract visitors to the area. They are advised to start small with the what is available in front of them, such as donkey cart tours at KwaQiko.

STAKEHOLDER RELATIONS

Stakeholder Engagements

USCT participated and contributed in major strategic platforms in the province and the district.

These included,

No.	Date	Platform
1.	Twice a month	Economic Command Cluster: USCT continued to contribute to the work of the cluster in addressing the challenges and interventions that are needed to support businesses to recover from the effects of Covid-19. USCT submits progress reports twice a month to the cluster.
2.	29 June 2021	Ray Nkonyeni Municipality LED Forum
3.	11 August 2021	Ugu IDP Forum Meeting
4.	11 August 2021	Ugu Internal Steering Committee on Youth Development
5.	25 August 2021	KwaXolo Project Steering Committee: EDTEA, TKZN, USCT, USCDA and KwaXolo Caves Adventures
6.	31 August 2021	Business Women's Empowerment – KwaXaba, Gamalakhe
7.	31 August 2021	Umzumbe Project Steering Committee on profiling of Community Based Tourism Assets in Umzumbe Municipality
8.	31 August 2021	Tourism Advocacy workshop - EDTEA
9.	02 and 03 September	KZN TMP Implementation and Monitoring Committee Meeting
10.	15 September 2021	Umzumbe River Trail Project Advisory Committee
11.	29 September 2021	Provincial Tourism Forum (PTF)
12.	06 October 2021	Ugu Internal Steering Committee on Youth Development Issues
13.	07 and 08 November 2021	Umzumbe River Trail site visit and PAC (Closeout) meeting
14.	16 November 2021	Ugu Coastal Management Committee meeting
15.	19 November 2021	Umzumbe LED Forum
16.	23 November 2021	Stakeholder engagement on cradle of human culture concept, hosted by Amafa KZN in collaboration with EDTEA. Meeting was to discuss

No.	Date	Platform
		the concept which is aimed at conceiving archaeological heritage tourism route representing the journey of Homo sapiens to behavioural modernity, and furthermore benefit local communities through socio and local economic growth. The session was followed by a site visit to KwaXolo Caves with the view of identifying areas of integration and rehabilitation.
17.	30 November 2021	Umzumbe Municipality- Project Steering Committee (PSC): Umzumbe Profiling of Tourism Assets
18.	14 and 15 December 2021	Tourism KwaZulu Natal (TKZN) Board engagement. In November 2021, the TKZN Board held its meeting in the South Coast. USCT CEO was invited to come and present to the Board. They were particularly interested in rural tourism products and how TKZN can assist them to grow. The meeting was followed by site visits to rural products.

Area Committees

	Area Committee	Meetings Attended	Meetings Attended
1.	Umdoni	09 Sept and 14 Oct 2021	Committee is working in partnership with Umdoni Business Chamber to promote Umdoni tourism products/businesses through seasonal stalls or information desk at Scottburgh Mall. Committee to approach the Mall Management as well Umdoni LED
2.	Ramsgate	02 Sept and 01 Dec 2021	Committee is working on updating Ramsgate Website & Facebook page to include all Ramsgate tourism products. Website will also cover the surrounding hinterland areas such as KwaXolo Caves
3.	Margate	12 Aug and 30 Nov 2021	The committee is concerned that most shops have closed down in the CBD. Committee is trying to attract professional businesses, possible franchises to operate in Margate. Committee also requests USCT to invite Kyknet TV to come and promote the town. Rickshaw ride initiative is well supported by Margate Committee Members.
4.	Umuziwabantu	27 Aug and 18 Nov 2021	Committee would like organize a Meet and Greet Session for all local tourism products to improve working relationship for the development of tourism in the area
5.	Umzumbe	13 Aug and 15 Oct 2021	Newly elected chairperson – Mr Howard Msomi New Vice Chairperson- Ms Ntombenhle Gqada
6.	Port Shepstone	07 Sept and 02 Nov 2021	Committee is concerned about the image of Port Shepstone and surrounding areas. R102 which is a coastal road is covered with uncut grass and that blocks the visibility of

	Area Committee	Meetings Attended	Meetings Attended
			road signs. There is a new walkway project at Banana Beach, a contractor has been hired by RNM. The committee is concerned with delays and other challenges. Area Committee is making follow-ups.
7.	Ezingoleni	8 Sept and 17 Nov 2021	Committee would like to see tour packages that will solely focus on Oribi Gorge, Ezingoleni and Paddock. The committee will have few local experienced guides and Tour Operators to work with. Committee would also like to have a promotional video that will cover local products only.
8.	Hibberdene	26 Nov 2021	Active, however due to few members (3), a quorum cannot be met to hold meeting. USCT tried to find a suitable and creative solution in order to ensure that the Area Committee is active. As such, members resolved to merge Hibberdene Committee with Port Shepstone Committee and they will start working as one from Q3.
9.	Umtamvuna	04 June 2021	<p>The Committee is inactive, their last meeting was held on 04 June 2021</p> <p>The Committee would like USCT</p> <ul style="list-style-type: none"> • to provide financial records that were allocated to the former Umtamvuna Committee, to see how the funds were disbursed. • to provide them with USCT financials to ensure that money is used accordingly. • to be provided with the Port Edward database of paid-up USCT members

	Area Committee	Meetings Attended	Meetings Attended
			<p>in order to encourage USCT non-members to sign-up.</p> <ul style="list-style-type: none"> • They want USCT to provide them with a database of non-members and paid-up members from Scottburgh to Port Edward and inland. • They were advised that is against the law to share the database, instead USCT can send a WhatsApp communication to members for them to contact the AC Chairperson themselves. • They want all non-members to be removed from all USCT marketing platforms. The committee has decided not to hold any committee meetings until such issues are resolved. • USCT provided the financial records to the Committee on the 12th of November 2021. They are still not satisfied with the documents <p>Due to lack of cooperation from Umtamvuna Area Committee, Management has decided to dissolved the Committee and work directly with individual products.</p>

FINANCE AND HUMAN RESOURCES

SERVICE LEVEL AGREEMENTS WITH MUNICIPALITIES

Signed Service Level Agreements (SLA) are in place for the 5-year period 2019 – 2025 with all the municipalities. Even with these in place, the challenge of the municipalities meeting their commitments on the payment of grants remains constant. Currently:

- Umzumbe LM, payment received
- Ray Nkonyeni LM, payment received
- Umuziwabantu, invoiced in October and payment has not been received
- Umdoni LM, invoiced in October and payment has not been received
- Ugu DM has released R5 893 312.35 towards the outstanding from the previous financial year, ended 30 June 2021. The outstanding balance now reduced to R8 679 937.06, for 2021 financial year.

We have invoiced for Quarters 1 and 2 for the current (2022) financial year, the amount of R8 214 889.30, for a total now outstanding of R16 894 826.36.

MID TERM ADJUSTMENT BUDGET - Annexure B

The attached Mid-term Adjustment Budget 2021/2022 has been prepared by Management. Any savings in operational costs have been reallocated to Tourism Marketing and Tourism Development programs in terms of the revised Annual Performance Plan 2022.

The Adjusted Annual Budget for Approval is R18 814 296

HUMAN RESOURCE MANAGEMENT

Staff Complement

The following table summarizes the current staff complement:

Post / Office	Type	Black		White		Indian		Comments
		Male	Female	Male	Female	Male	Female	
CEO	Contract		x					
GM: Finance & Corporate Services	Contract				x			
GM: Development	Contract							Frozen
GM: Marketing	Contract							Frozen
Total			1		1			
Manager Trade Relations	Permanent						x	
Manager Development	Permanent	x						
Receptionist / Visitor Services Officer Head Office	Permanent		x					
PA – CEO	Permanent							Vacant
Manager Corporate Services	Permanent						x	
SCM Officer	Permanent		x					
Marketing Officer	Permanent	x	x					
Total		2	3				2	
Interns & Graduates								
1. Finance								
1. Marketing		1						
2. Development		1						
3. Private			2					
28.09.2021	Casuals/day		1					
Overall Total		4	7	-	1	-	2	

While USCT does not have an Employment Equity Plan, our Employment Policies are in line with required legislation.

PERFORMANCE SCORECARD

- USCT had 80 Key Performance Indicators (KPI's) to achieve during this period. Of these USCT Achieved 91% and did Not Achieve 9%.
- The reasons for the non-achieved targets fall into two main categories being either due to:
 - i) Covid-19 restrictions which were raised in July back to level 4 and USCT could therefore not activate any Seasonal Events, and
 - ii) Administrative targets being reliant on the grant revenue being 100% received according to plan, and expenses and procurement plans not being met, as to grant funding not having been released in accordance with payment schedule which we received.

PERFORMANCE MANAGEMENT REPORT – Annexure A

The approved Annual Scorecard is attached and includes Blockages and Challenges, Measures to improve performance and revised timeframes for all of the indicators as required by the performance regulations.

At Mid-Year, Management have reviewed the Approved Scorecard and have made recommendations on required adjustments where necessary, for Board approval.

USCT AND USCDA AMALGAMATION

The Ugu District family of municipalities as the shareholder in USCT and USCDA is currently reviewing the two entities in a bid to rationalize and achieve efficiency of service delivery and eliminate duplication, where such may exist. The objective is to amalgamate the two entities into one that will be responsible for;

1. Tourism programs or activities
2. Economic Development/catalytic projects

Overall Timeframe

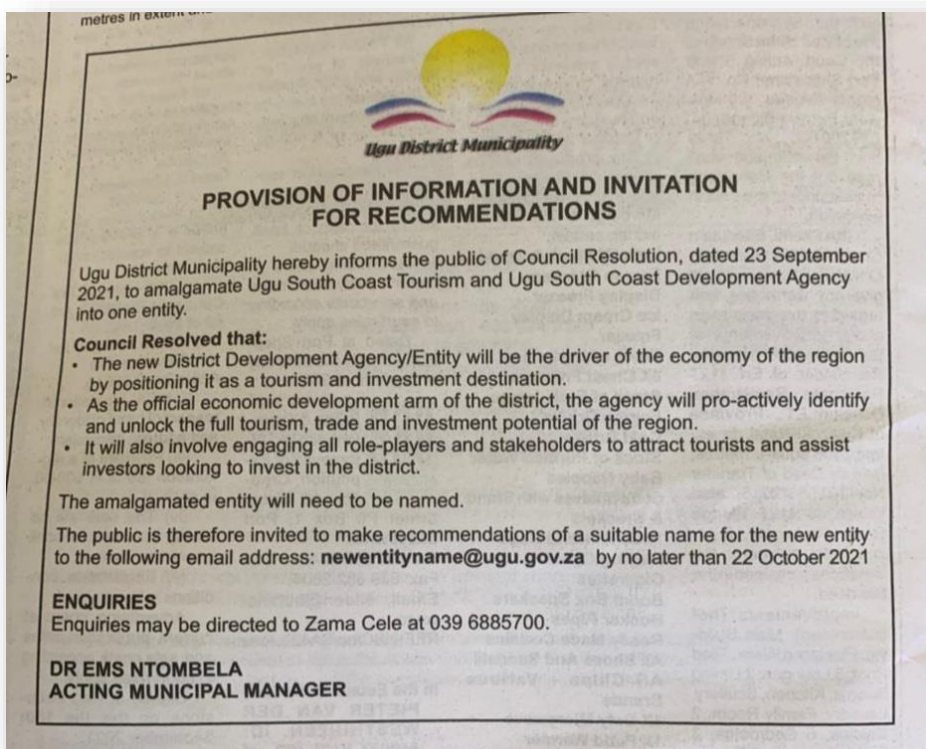
OVERALL TIME PROGRAMME		APR-21	MAY-21	JUN-21	JUL-21	AUG-21	SEPT-21	OCT-21	NOV-21	DEC-21	JUN-22
PHASE 1	Project Inception										
PHASE 2	Status Quo Analysis										
PHASE 3	Transition Plan										
PHASE 4	Amalgamation & Deregistration/Delisting										
PHASE 5	Business Plan - New Entity										
PHASE 6	Implementation Of New Entity										
PHASE 7	Project Closure										

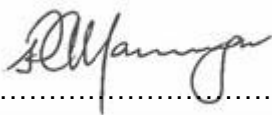
Timeframe set by the Change Management Committee

Feedback to date

- At the Ugu District Municipality Council meeting that was held on Thursday, 23rd of September 2021 the District Municipality and its family of Local Municipalities resolved to amalgamate Ugu South Coast Tourism (USCT) and Ugu South Coast Development Agency (USCDA).
- The Council resolution included the dissolving of the current boards of the entities and the appointment of an Interim Board of Directors.
- The Interim Board of Directors comprises of;
 - Three (3) members selected from each of the existing Boards

- One (1) external individual with background knowledge of both entities
- The Interim Board has assumed a combined responsibility to maintain proper governance and oversight of USCT and USCDA during the amalgamation and transitional period
- The Interim was inaugurated on 5th November 2021 and held its first strategy session on 29 – 30 November 2021.
- Communication was issued in the local newspaper(s) to inform the public about the amalgamation of the entities and to request them to make recommendations of a suitable name for the new entity.





PHELISA MANGCU

Chief Executive Officer

31 December 2021

Destination Marketing		KEY PERFORMANCE AREA 01: DESTINATION MARKETING																						
PROJECT	PROJECT OBJECTIVE	SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	MID YEAR ADJUSTMENTS:	ANNUAL PERFORMANCE TARGET	Adjusted annual target	ADJUSTED BUDGET	TARGET:Q2	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	TARGET:Q3	TARGET:Q4	PORTFOLIO OF EVIDENCE		
Brand Positioning	To position the south coast as an accessible, year-round, leisure and business destination of choice in SA, with diverse experiences through various marketing/brand positioning approaches, methods and tools	1.1.1.1	Marketing & Public Relations	To harness Maximum exposure instance opportunities : travel and tourism, inflight, conference exhibitions, events guides highlighting the diverse culture, heritage, adventure, scenic beauty, meetings facilities and infrastructure accessibility and appealing characteristics	Quarterly Brand Tracking Report	Number of Brand Tracking reports indicating- Marketing and Public Relations activities undertaken	No Changes	4	4	R1 050 000	1	1	ACHIEVED	2	2	ACHIEVED	-	-	-	1	1	Quarterly Brand Tracking Report		
		1.1.1.2	Themed Seasonal Campaigns & Consumer Targeted Promotions	To facilitate themed seasonal campaigns and Consumer targeted promotions during the year, to address seasonality.	Themed seasonal campaigns and consumer promotions held	Number	No Changes	4	4	R2 840 000	1	1	ACHIEVED	2	2	ACHIEVED	-	-	-	1	1	Themed Seasonal Campaign Report		
		1.1.1.3	Port Shepstone Business Hub	To position Port Shepstone as a business hub through free exposure instances.	Free exposure instance profiling Port Shepstone as a business hub.	Number	No Changes	Target to be removed and moved down into Niche Marketing																
		1.1.1.4	USCT Thought-Leader	To position USCT as a thought leader in the tourism sector through participating in various platforms and features that communicate its business objectives and build its identity during the year	24 published articles/inserts in the local newspapers and national publications or platforms.	Number of Inserts Published.	No Changes	24	24	R166 800	6	7	ACHIEVED	12	13	ACHIEVED	-	-	-	6	6	Published Newspaper Inserts & Quarterly Brand Tracking Report		
					Quarterly newsletters or Mass Mailing communication distributed to Members and Non-Member	Number of Newsletters distributed	No Changes	4	4	R33 000	1	1	ACHIEVED	2	3	ACHIEVED	-	-	-	1	1	Statistical report confirming the distribution of the Newsletter.		
					To create Tourist Friendly Awareness Campaign focussing on the Residents of the South Coast	Quarterly report identify the Tourist Friendly Awareness Activities undertaken by USCT	Number of reports	No Changes	4	4	R432 000	1	1	ACHIEVED	2	2	ACHIEVED	-	-	-	1	1	Quarterly Tourist Awareness report	
					To effectively encourage businesses on Covid 19 developments in Tourism	Push notifications communicated to businesses	Number of Push Notifications facilitated	No Changes	12	12	R1 080	3	3	ACHIEVED	6	9	ACHIEVED	-	-	-	3	3	Screenshot and or photo of the Push Notification circulated.	
		1.1.1.5	Tour Packaging	To create and showcase tour packages, including rural/agri tours, during the course of the year	South Coast Tour Packages created to improve geographic spread	Number of tour packages created	No Changes	4	4	R4 500	1	1	ACHIEVED	2	2	ACHIEVED	-	-	-	1	1	Report summary of the Tour Packaged		
					Packages, including rural/agri-tour packages, showcased on USCT website	Minimum Number of tour packages on website.	No Changes	4	4		1	1	ACHIEVED	2	2	ACHIEVED	-	-	-	1	1	Screenshot Evidence of Tour Packages offered		
					To participate/facilitate in marketing workshops which may be virtual to stimulate the development of tour packages to the south coast.	Marketing workshops participated in during the year	Number of Workshops	No Changes	2	2	R100 000	1	1	ACHIEVED	1	1	ACHIEVED	-	-	-	1	0	Report submitted supporting registers/ agendas and or programmes.	
		1.1.1.6	Niche Markets Promotion	To generate MICE leads, creating the opportunities to submit bids, to host meetings, incentives conferences and events in the south coast (Meetings, incentives, conferences, exhibitions)	MICE Leads Generated during the year	Number of MICE Leads Generated	No Changes	0	0	Annual Target to be removed														
					To position KZN South Coast as a destination to host Meetings, Incentives, Conferences and Events(MICE)	Exposure instance profiling KZN South Coast as a destination for MICE	Number	No Changes	2	2	R0	0	0	-	0	0	-	-	-	-	-	1	1	Brand Tracking Report with evidence of exposure.
					To promote the south coast to as the Golf Coast through print and online media exposure during the year	Golf Tourism promotions	Number of Brand Tracking reports indicating Exposure Instances	No Changes	4	4	R0	1	1	ACHIEVED	2	2	ACHIEVED	-	-	-	1	1	Evidence of Promotions & Quarterly brand tracking report	
					To promote the south coast for Agri/Rural tourism through print and online media exposure during the year	Agri/Rural Tourism promotions	Number of Brand Tracking reports indicating Exposure Instances	No Changes	1	1	R0	0	1	ACHIEVED	0	2	ACHIEVED	-	-	-	1	0	Quarterly Brand Tracking Report with evidence of exposure instances	

PROJECT	PROJECT OBJECTIVE	SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	MID YEAR ADJUSTMENTS:	ANNUAL PERFORMANCE TARGET	Adjusted annual target	ADJUSTED BUDGET	TARGET:Q2	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	TARGET:Q3	TARGET:Q4	PORTFOLIO OF EVIDENCE	
				To promote the south coast as a Diving experience destination through print and online media exposure during the year	Diving experience promotions	Number of Promotions	No Changes				Target to be removed and consolidated into "Adventure"												
				To promote the south coast as the only destination in KZN with Racing facilities (Dezzy Raceway), through print and online media exposure during the year	Racing experiences	Number of Promotions	No Changes				Target to be removed and consolidated into "Adventure"												
				To promote the south coast as a destination with diverse adventure experience offerings : EG: Diving, Raceway, MTB, 4x4	Exposure Instance profiling the destination	Number of Brand Tracking reports indicating Exposure Instances	No Changes	4	4	R0	1	1	ACHIEVED	2	2	ACHIEVED				1	1	Quarterly Brand Tracking Report with evidence of exposure instances	
Public Relations	To facilitate public relations and brand activations to highlight destination offerings through signature events, 4 hinterland and 4 beach activations	1.1.2.1	Activations	To stage beach activations and campaigns to promote south coast offerings and experiences during the year	Beach activations staged during the year	Number of Activations	No Changes	4	4		1	1	ACHIEVED	2	1	NOT ACHIEVED	Due to the Country going back to Covid Level 4 Lockdown in July, all events planned for the quarter had to be cancelled	With the Covid Level 1 being implemented from October, event activations were activated for Q2	None as these activations are already planned for each quarter	1	1	Beach & Hinterland event activation report	
				To stage 'hinterland' activations to promote south coast offerings and experiences during the year	Hinterland activations staged during the year	Number of Activations	No Changes	4	4	R207 570.00	1	1	ACHIEVED	2	1	NOT ACHIEVED	Due to the Country going back to Covid Level 4 Lockdown in July, all events planned for the quarter had to be cancelled	With the Covid Level 1 being implemented from October, event activations were activated for Q2	None as these activations are already planned for each quarter	1	1	Beach & Hinterland event activation report	
Trade Shows and Exhibitions	To promote the South coast through participation in tradeshows and domestic exhibition platforms	1.1.3.1	Domestic Exhibitions & Trade Shows	To participate in Exhibitions & Shows : Eg: SATSA, SACCI, Meetings Africa, TME, WTM Africa and Indaba during the year	Domestic exhibitions and trade shows as per annual plan/calendar participated	Number of exhibitions/trade shows as per plan.	Remove SACCI as unsure as to whether it will take place (Reduced to 5)	6	5	R346 039	1	1	ACHIEVED	1	1	ACHIEVED	-	-	-	3+2 Meetings Africa TME - Durban SACCI	2: Indaba WTM Africa	Evidence of Participation, Report, Programmes	
	To promote the South Coast through participation in consumer show platforms	1.1.3.2	Consumer Shows	To participate in Domestic Consumer Shows during the year	Domestic consumer shows participated in the year	Number	No Changes	1	1	R65 000	0	0	-	0	0	ACHIEVED	-	-	-	0	1: Royal Show	Evidence of Participation, Report, Programmes	
	To create representation on international platforms via TKZN or other marketing representatives.	1.1.3.3	International Exhibitions & Tradeshows	To create representation on international platforms targeting NICHE tourism platforms.	Representation Achieved at International market platforms	Number	No Changes	Target to be removed : Included in Themed Seasonal & Promotional Campaigns as Consumer Shows have not yet been activated.															
Visitor Information Services	To ensure efficient and effective visitor information services.; providing easily accessible up to date information to visitors through walk in centres resulting in 90% positive sentiment from tourists	1.1.4.1	Visitor Information Centres	To operate and effectively manage consistently branded walk-in VICs at strategic locations	Effectively managed and consistently branded VIC's	1 VIC Report by date	No Changes	Target removed as all VIC's have closed and have the Website portal for VIC Information															
		1.1.4.3	Destination Familiarisation Trips, Trade & Media trips	To host -familiarisation trips during the year to expose the South Coast destination	Familiarisation Trips hosted during the year	Number of trips hosted	No Changes	16	16	R440 000	4	5	ACHIEVED	8	9	ACHIEVED	-	-	-	4	4	Fam Trip report as well as supporting evidence	
E-Marketing Platforms	To efficiently manage USCT owned digital channels (website, social media and mobile app) and ensure information is updated continuously	1.1.5.1	Online Information	To efficiently manage USCT owned digital channels (website, social media and mobile app) and ensure information is updated	Quarterly Content (New and Maintenance) updated	Quarterly report referencing updates	No Changes	4	4		1	1	ACHIEVED	2	2	ACHIEVED	-	-	-	1	1	Quarterly Digital Reports	
				To effectively share VIC services through the USCT Destination Website (Digitize VIC services)	VIC portal launched to the USCT Destination Website	Portal launch by date	No Changes	30 Oct 2020.	30 Oct 2020.		Target to be removed - completed 2021												
				Quarterly VIC portal update on website	Quarterly reporting referencing Website updates		No Changes	4	4	R1 388 600	1	1	ACHIEVED	2	2	ACHIEVED				1	1	Quarterly VIC Services website update report	
				To effectively enhance USCT COVID 19 Portal with messaging informing and encouraging Covid 19 readiness	Covid 19 portal on website updated	Updated Covid 19 Portal reports	No Changes	4	4		1	1	ACHIEVED	2	2	ACHIEVED	-	-	-	1	1	Quarterly Covid 19 Portal reports	
	To efficiently monitor and analyse online data to understand visitor interests and trends.	1.1.5.2	Online Trends and Analysis	To understand visitor interests and trends.	Quarterly Monitoring and Trend analysis reports completed.	Number of Reports	No Changes	4	4		1	1	ACHIEVED	2	2	ACHIEVED	-	-	-	1	1	Quarterly Digital Reports	
Marketing Material	To produce promotional material that showcases the diverse product offerings of the South Coast.	1.1.6.2	Promotional Material/Collateral	To showcase diverse destination offerings on Collateral and promotional material	Promotional Material and Collateral Produced	% of budget	No Changes	50%	50%	R470 794	0%	36%	ACHIEVED	0%	36%	ACHIEVED	-	-	-	25%	50%	Expenditure Report & Evidence of Materials	
	To produce south coast information material according to plan and budget for the year	1.1.6.3	South Coast Information Material Production	To provide updated and relevant information	SC Experience, Accommodation, Routes, Niche products produced.	By Date	No Changes	SC information material completed by 20 June	SC information material completed by 20 June	R260 000	-	-	-	-	-	-	-	-	-	-	-	20 June 2022.	Evidence of SC information produced and available by date

PROJECT	PROJECT OBJECTIVE	SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	MID YEAR ADJUSTMENTS:	ANNUAL PERFORMANCE TARGET	Adjusted annual target	ADJUSTED BUDGET	TARGET:Q2	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	TARGET:Q3	TARGET:Q4	PORTFOLIO OF EVIDENCE	
					Meeting Planner Guide produced	By Date	No Changes	15 December 2021.	15 December 2021.	R125 707	15 Dec 21.	-	NOT ACHIEVED	15 Dec 21.	-	NOT ACHIEVED	Due to Covid restrictions on travel, this guide has not been required as a Marketing Tool	With the upliftment of Covid restrictions, this MICE Guide will be required in March 2022	31 March 2022.	-	-	Meeting Planner Guide produced by date	
					Updated Event Calendar on destination Website.	Number of updates	No Changes	4	4	R0	1	1	ACHIEVED	2	2	ACHIEVED	-	-	-	1	1	Screenshot Evidence of updated event calendar on website, by end of each quarter	
					High Quality Marketing Images Sourced	By Date	No Changes	20 June 2022.	20 June 2022.	R84 700	0	0	-	0	0	-	-	-	-	-	-	20 June 2022.	Image Library by date
					High Quality Video footage	Number of Videos	No Changes	4	4	R52 000	1	1	ACHIEVED	2	3	ACHIEVED	-	-	-	1	1	Number of Videos submitted by the end of each quarter	
Brand Tracking	To monitor the SC image and reputation in the press and digital platforms.	1.1.7.1	Image & Reputation Monitoring	Efficient and Effective image and reputation monitoring (including social media) by a media monitoring service provider with the quarterly output of brand tracking reports	Quarterly Brand Tracking Reports Submitted for quarterly consideration	Number of Reports	No Changes	4	4	R92 000	1	1	ACHIEVED	2	2	ACHIEVED	-	-	-	1	1	Quarterly Brand Tracking Reports submitted by the end of each quarter	

KEY PERFORMANCE AREA 2: TOURISM DEVELOPMENT AND TRANSFORMATION

PROJECT	PROJECT OBJECTIVE	SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	MID YEAR ADJUSTMENTS:	ANNUAL PERFORMANCE TARGET	Adjusted Annual target	ADJUSTED BUDGET	TARGET: Q2	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	TARGET:Q3	TARGET: Q4	PORTFOLIO OF EVIDENCE					
Tourism Nodes	To facilitate, support and extend geographical spread of tourists; ensure availability of services; develop tourist routes and identify activities to ensure diversification of destination offering within nodes so as to enable tourism investments.	2.1.1.1	Nodal Development & Services	In partnership with LED and Community based organisations develop one program in each LM that will attract Tourist to the area.	Identify Nodal program development opportunities	Number of programs developed per Local Municipality	Target to be removed - Completed																							
				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	No Changes	50%	50%	R150 000	20%	29%	ACHIEVED	-	-	-	20%	38%	ACHIEVED	-	-	-	30%	50%	Quarterly Nodal Programme report					
				Active implementation of the development programs for Umuzwabantu projects identified	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	No Changes	50%	50%	R150 000	20%	25%	ACHIEVED	-	-	-	20%	33%	ACHIEVED	-	-	-	30%	50%	Quarterly Nodal Programme report					
				Active implementation of the development programs for KwaXoto Caves	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	No Changes	60%	60%	R410 000	25%	33%	ACHIEVED	-	-	-	25%	50%	ACHIEVED	-	-	-	40%	60%	Quarterly Nodal Programme report					
				Active implementation of the development programmes KwaNzimakwe MultiTrails	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	No Changes	60%	60%	R110 000	25%	33%	ACHIEVED	-	-	-	25%	43%	ACHIEVED	-	-	-	40%	60%	Quarterly Nodal Programme report					
				Active implementation of the development programmes developed for the Umzumbi River Trails	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	No Changes	60%	60%	R210 000	25%	33%	ACHIEVED	-	-	-	25%	50%	ACHIEVED	-	-	-	40%	60%	Quarterly Nodal Programme report					
				Active implementation of the development programmes Nlelezi Msani Culture & Heritage centre	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	No Changes	50%	50%	R100 000	20%	40%	ACHIEVED	-	-	-	20%	57%	ACHIEVED	-	-	-	30%	50%	Quarterly Nodal Programme report					
				Active implementation of the development programmes Nyandazulu Waterfall	Progress from baseline of program developed to a minimum percentage implemented	Percentage of program developed implemented	No Changes	50%	50%	R40 000	20%	33%	ACHIEVED	-	-	-	20%	50%	ACHIEVED	-	-	-	30%	50%	Quarterly Nodal Programme report					
				To extend the Great Drives Out Route to include areas in Umdoni and Umuzwabantu	Umdoni & Umuzwabantu Great Drives Out routes	Number of new Routes	Annual Target Removed as Route identified, now to be incorporated into the Nodal program and marketed through the Marketing budget																							
				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	No Changes	6	6		2	2	ACHIEVED	-	-	-	3	3	ACHIEVED	-	-	-	2	1	Report of the GDO Route which has been reviewed					
2.1.1.3	Agri Tourism	To develop Agri Tourism to ensure diversification of destination offering	Identify & incorporate Agri-Tourism products into existing Routes and Tour Packages	Number of Agri-Tourism products incorporated into Routes & Packages (2 per LM)	Target completed 2021																									
		To assist the Agricultural products to widen and diversify their business scope to include Tourism	Create awareness about business opportunities in Tourism	Number of reports	No Changes	4	4		1	1	ACHIEVED				2	2	ACHIEVED				1	1	Report on the business opportunities/awareness for Agricultural products							
			Integrate agricultural products into Tourism	Number of products integrated	No Changes	2	2	R50 000	0	0	-				-	-	-						2		Report on the integration of the Agricultural products into the Tourism Sector.					
2.1.1.4	Area Committees	To strengthen relations with Area Committees and Amakosi to ensure effective implementation of programs	Create Awareness around existing product (eg: KwaXoto Caves) as a Tourist attraction to the Community	Number of reports on the Awareness	No Changes	4	4		1	1	ACHIEVED						2	2	ACHIEVED				1	1	Report on the progress on the improved relations and awareness on the tourism product with the community					
			Work closely with Area Committees to ensure effective implementation of USCT programs	% of Area Committees functional	No Changes	80%	80%		80%	89%	ACHIEVED				80%	89%	ACHIEVED							80%	80%	Report to the CEO on the participation and functionality of the area committees.				
SMME Development & Support	Facilitate the integration of emerging entrepreneurs into tourism industry and encourage transformation through various support initiatives planned as sub-projects	2.2.1.1	Information Access	Covid 19 Compliance for tourism sector businesses	Work with Department of Health & Environmental Services to create and implement awareness drives to be Covid 19 compliant	Number of reports on the work undertaken	No Changes	4	4		1	1	ACHIEVED				2	2	ACHIEVED				1	1	Quarterly Implementation reports submitted to the CEO					
					Develop Step-by-Step guide on Covid 19 compliance measures.	Date of completion of Guide	Target removed : Completed																							
		Business Information & Intervention Support	To assist SMMEs and Businesses requiring support towards recovery from Covid-19 lockdown.	Partnering with professional bodies (SAICA) to support and assist businesses affected by the Covid-19 lockdown. Quarterly progress reports on SMMEs assisted.	Number of QUARTERLY reports on the partnerships forged and businesses assisted.		0	2																	1	1	Quarterly Implementation reports submitted to the CEO			
						Target not applicable																								
		SMME Support	To assist Tour Guides and Operators to enter the formal Tourism Market through the setup of an Association	Formalise an Association for Tour Guides and Operators by date	Date of the Inaugural meeting of the Tour Guides and Operators Association	Target completed 2021																								
			To update 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	No Changes	4	4	R249 000	1	1	ACHIEVED							2	2	ACHIEVED				1	1	Quarterly report on the support provided to the Association Members			
	To support crafters with platforms to display and sell their products.	Number of platforms for local crafters to exhibit and sell their products	Number	No Changes	10	10	R84 000	3	3	ACHIEVED							5	5	ACHIEVED				2	3	Report and evidence on the number of platforms provided					
2.2.1.2	Skills Development	To develop entrepreneurial program to assist individuals affected by Covid 19	Entrepreneurial program developed to assist individuals	Target removed : Completed																										
2.2.1.3	Quality Assurance & Accreditation		To encourage the improvement of service quality to Tourism establishments	Number of graded establishments assisted	Number	Annual Target to be removed. Grading to be encouraged through Stakeholder sessions	20	0	R0														10	10	Report and Evidence.					
				Number of Awareness engagements with Tourism establishments	Number	New target added as No Grading will be undertaken	0	2	R50 000	New target to be implemented from Q3																				

PROJECT	PROJECT OBJECTIVE	SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	MID YEAR ADJUSTMENTS:	ANNUAL PERFORMANCE TARGET	Adjusted Annual target	ADJUSTED BUDGET	TARGET: Q2	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	TARGET:Q3	TARGET: Q4	PORTFOLIO OF EVIDENCE	
Youth Exposure	Partner with tertiary institutions, government and or private sector to create exposure for youth into tourism industry operations.	2.4.1.2	Internships	Target moved into Administration, as an HR development related function																						
		2.4.1.3	Youth Development	To provide support to government and private sector departments pertaining to the implementation of programs for Youth Development	Quarterly Progress Report tabled at Board.	Number	New target to enable us to report on the NDT Data Collect and Tourism Monitor Programs	0	2	New target to be implemented from Q3														1	1	Quarterly reports presented to the CEO
Tourism Infrastructure	To motivate for the availability and maintenance of Tourism Infrastructure	2.6.1.1	Tourism Infrastructure	To motivate for effective development and maintenance of all relevant tourism infrastructure and facilities by relevant municipalities (eg: Beaches, Roads, Signage, Airport etc)	Quarterly Progress Report tabled at Board.	Number	Removed, included in 4.1.4.3																			
Covid-19 Compliance	Destination Appeal	2.7.1.1	To ensure hospitality facilities and accommodation meet industry standards through liaising with product owners and relevant industry owners to improve quality and meet industry standards	To drive the importance of TBCSA Covid-19 protocols to private sector businesses	Communication to the Private Sector on the importance of "Covid Clean" measures in businesses	Quarterly newsletters	No Changes	4	4	R848 849	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	1	1	Covid Clean measures incorporated into the Newsletter, with evidence of Statistical report confirming distribution	

KEY PERFORMANCE AREA 03: RESEARCH

PROJECT	PROJECT OBJECTIVE	USCT PROJECT REF	PROJECT	PROJECT STRATEGIC OBJECTIVE	SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE/PERFORMANCE MEASURE	MID YEAR ADJUSTMENTS:	ANNUAL PERFORMANCE TARGET	ADJUSTED BUDGET	TARGET : Q2	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	TARGET : Q3	TARGET : Q4	PORTFOLIO OF EVIDENCE			
Data Management	To collect and utilise credible (valid and reliable) data for strategic usage for the USCT entity, towards achievement of goals and objectives.	3.1.1	Data collection and analysis	Data collection and tourism economic impact studies on south coast. To put in place an appropriate and suitable research framework for future years.	3.1.1.1	Trend Research	Obtaining KZN South Coast Data with regards to Seasonal footprint	Research findings	Number of reports	No Changes	4	R200 000.00	1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	1: Summer	1: Easter	Quarterly Seasonal Report			
					3.1.1.5	South Coast Tourism Product Database	To maintain a Tourism Product Database for the UGU District (Members & Non-Members)	Tourism Product Database Maintained	Database Maintained by date	15 June 2022.	No Changes		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15 June 2022.	Delivery and Date of Delivery.
					3.1.1.6	Target Market Identification	To identify the KZN South Coast Target Market	Research report on the KZN South Coast Target Market	Completed Research Report by date	15 June 2022.	No Changes		0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15 June 2022.

KEY PERFORMANCE AREA 04: STAKEHOLDER MANAGEMENT

PROJECT	PROJECT OBJECTIVE	PROJECT	PROJECT STRATEGIC OBJECTIVE	SUB-PROJECT REF.	SUB-PROJECT	SUB-PROJECT OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE/PERFORMANCE MEASURE	MID YEAR ADJUSTMENTS:	ANNUAL PERFORMANCE TARGET	Adjusted Performance Target	ADJUSTED BUDGET	Q2: TARGET	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Q3 : Target	Q4 : TARGET	PORTFOLIO OF EVIDENCE					
Stakeholder Relations	Develop and maintain relations with key stakeholders in the public and private sector.	Membership	To establish accurate membership data and to increase membership	4.1.1.1	Maintenance of Tourism Business Database	To ensure a Tourism Business database is maintained	Database Approved by 30 June																									
		Stakeholder Relations	Host and or participate in stakeholder information and development platforms.	4.1.2.1	Stakeholder Relations	To participate in provincial and national stakeholder development and information platforms.	To participate in minimum of platforms.	Number	No Changes	4	4			1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	1	1	Attendance Registers / Participation summary (Agenda & Presentation when applicable)				
		Partnerships	To monitor formalised multi-year partnership agreements/MOUs to achieve USCT goals and objectives with Each Local Municipality	4.1.3.2	Existing Partnerships	To monitor and report on existing partnerships.	Quarterly -PMS Report	Report per quarter	No Changes	4	4			1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	1	1	Submission of quarterly PMS report submission to Municipalities via email.				
		Shareholder Relations	To enable shareholder good governance through effective and efficient decision-making, oversight and reporting.	4.1.4.1	AGM	To ensure company compliance and reporting to the Parent Municipality	AGM held by 30 June	Date	No Changes	30-Jun-22	30-Jun-22			0	0	-	-	-	0	0	-	-	-	-	-	-	30-Jun-22	AGM Minutes.				
				4.1.4.2	Attendance of Municipal and IGR Platforms.	To attend Municipal and IGR Platforms/Meetings.	Council Meetings & IGR Meetings attended	Number Attended	No Changes	32	32			8	12	ACHIEVED	-	-	-	16	21	ACHIEVED	-	-	-	8	8	Attendance registers				
				4.1.4.3	Tourism Infrastructure & Beaches Amenities.	To ensure Road infrastructure (Signage/ Pot Holes/ Verges / Lighting) and beach facilities are reported for maintenance to the relevant authorities	Quarterly report submission to relevant municipalities on Destination Appeal	Number of reports	No Changes	4	4			1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	1	1	Quarterly Tourism Infrastructure and Beach Amenities report				
		Area Committee Relations	To ensure good relations with area committee chairpersons.	4.1.5.1	Meetings with Area Committee Chairpersons	To host at least one meeting per quarter with area committee chairpersons.	One meeting per quarter.	Meeting per quarter	No Changes	4	4			1	1	ACHIEVED	-	-	-	2	2	ACHIEVED	-	-	-	1	1	Minutes of meeting and Attendance Register				

USCT KPA 5: USCT ENTITY ADMINISTRATION

PROJECT	PROJECT OBJECTIVE	SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	MID YEAR ADJUSTMENTS:	Adjusted annual target	Q 2 : TARGET	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Q3: TARGET	Q4: TARGET	PORTFOLIO OF EVIDENCE				
Planning & Organisational Performance	To develop and adopt credible strategic and operational plans timeously aligned to government's planning cycle and prescripts.	5.1.1.1	Strategic Plan	Reviewed Strategic Plan approved by Board by date	Date of Strategic Plan Approval	30 April 2022	No Changes	30 April 2022	0	0	-	-	0	0	-	-	-	-	-	-	30 April 2022	Board Resolution of Approval			
		5.1.1.2	Annual Operational/Performance Plan	One Year Operational Plan approved by Board by date	Date of Operational Plan Approval	30 May 2022	No Changes	30 May 2022	0	0	-	-	-	0	0	-	-	-	-	-	-	30 May 2021.	Board Resolution of Approval		
		5.1.1.3	Organisational Performance Management	90% Targets/Annual KPI: Outputs Achieved	Planned KPI Outputs % Achieved.	90%	No Changes	90%	90%	93%	ACHIEVED	-	-	90%	91%	ACHIEVED	-	-	-	-	90%	90%	Audited Annual Performance Report		
				Annual Report adopted by Board 31 December	Date of Annual Report Adoption	31 December 2021.	No Changes	31 December 2021.	31 December 2021.	13 December 2021.	ACHIEVED	-	-	31 December 2021.	13 December 2021.	ACHIEVED	-	-	-	-	-	0	0	Board Resolution of Approval and submission to Ugu DM	
				Mid-Year Performance Report adopted by 30 January	Date of Mid-Year Report Adoption	30 January 2022.	No Changes	30 January 2022	0	0	-	-	-	0	0	-	-	-	-	-	-	30 January 2022.	0	0	Board Resolution of Adoption
				4 Quarterly Review sessions and reports completed	Number of reports	4	No Changes	4	1	1	ACHIEVED	-	-	2	2	ACHIEVED	-	-	-	-	-	1	1	1	Evidence of Submission to Ugu.
Audit & Risk	To ensure compliance and efficient and effective audit, fraud prevention and risk management functions.	5.2.1.1	Risk Management and Fraud Prevention	Completed Risk Register and Fraud Prevention Plan by 30 September	Date	30 September 2021	No Changes	30 September 2021	-	-	-	-	30 September 2021.	17 September 2021.	ACHIEVED	-	-	-	-	-	0	0	Risk Register and Fraud Risk Register submitted to the CEO by date		
		5.2.1.2	Annual Audit Plan	Developed Annual Audit Plan by 31 October	Date	31 October 2021	No Changes	30 September 2021	31-Oct-21	22-Oct-21	ACHIEVED	-	-	31-Oct-21	22-Oct-21	ACHIEVED	-	-	-	-	-	0	0	Board Resolution of Adoption	
				Number of Quarterly Audit Committee sittings.	Number per quarter	4	No Changes	4	1	1	ACHIEVED	-	-	2	2	ACHIEVED	-	-	-	-	-	1	1	Audit Committee Minutes	
				80 % of audit queries resolved per quarter.	Percentage of Resolved Audit Queries per quarter	80%	No Changes	80%	80%	100%	ACHIEVED	-	-	100%	100%	ACHIEVED	0%	0%	00-Jan-00	-	-	80%	80%	Audit Committee Minutes	
				100% Annual Audit Plan Implementation	Percentage of Plan Implemented	100%	No Changes	100%	100%	100%	ACHIEVED	-	-	100%	100%	ACHIEVED	-	-	-	-	-	100%	100%	Audit Committee Minutes	
		5.2.1.3	Auditor-General Management Report	Auditor-General Management Report and Audit Finding: Unqualified Audit	AG Report Opinion	Unqualified Audit	No Changes	Unqualified Audit	Unqualified Audit Opinion	Unqualified Audit Opinion	ACHIEVED	-	-	Unqualified Audit Opinion	Unqualified Audit Opinion	ACHIEVED	-	-	-	-	-	0	0	AG Management Report Duty Signed off and Tabled.	
Statutory Compliance	To ensure good governance through statutory compliance and policy framework and 100% implementation of Board Decisions/Resolutions.	5.2.2.1	Statutory Compliance	100% Statutory compliance for Board meetings	Percentage Compliance	100%	No Changes	100%	100%	100%	ACHIEVED	-	100%	100%	ACHIEVED	-	-	-	-	100%	100%	Board Minutes.			
				Reviewed and Updated Policies Approved	100%	No Changes	100%	100%	100%	ACHIEVED	-	-	100%	100%	ACHIEVED	-	-	-	-	100%	100%	Board Minutes.			
Budget & Reporting	100% MFMA Compliance	5.3.1.1	Budget Planning	Budget Policy approved by date	By date	30 May 2022.	No Changes	30 May 2022.	0	0	-	-	0	0	-	-	-	-	-	0	0	30 May 2022.	Board Resolution Adopting Budget Policy		
				First draft budget submitted to Ugu by date	By Date	30 January 2022.	No Changes	30 January 2022.	0	0	-	-	-	-	0	0	-	-	-	-	-	30 January 2022.	0	0	Evidence of first Draft Budget tabled, and Submission to Ugu DM.
				Annual Draft Budget approved by date	By Date	31 May 2022.	No Changes	31 May 2022.	0	0	-	-	-	-	0	0	-	-	-	-	-	-	-	31 May 2022.	Board Resolution of Approval of Draft Budget & submission to Ugu
		5.3.1.2	Financial In-Year Reporting	12 Monthly Reports compiled and submitted by deadline.	Number of Reports by deadline.	12	No Changes	12	3	3	ACHIEVED	-	-	6	6	ACHIEVED	-	-	-	-	3	3	3	Reports with submission dates.	
		5.3.1.3	Budget Review	S88 Report compiled and approved by date	Report completed and approved by date.	20 January 2022	No Changes	20 January 2022	0	0	-	-	-	0	0	-	-	-	-	-	20 January 2022	0	0	0	Board Approval Resolution and proof of submission to Ugu District.
		5.3.1.4	Annual Financial Statements	Adopted AFS by date	Adopted AFS by Date	31 December 2021.	No Changes	31 December 2021.	31 December 2021.	13 December 2021.	ACHIEVED	-	-	31 December 2021.	13 December 2021.	ACHIEVED	-	-	-	-	-	-	0	0	Board Resolution of AFS Adoption.
	Draft AFS submitted to AG by date			Draft AFS submitted to AG by Date	31 August 2021.	No Changes	31 August 2021.	-	-	-	-	-	-	31 August 2021.	31 August 2021.	ACHIEVED	-	-	-	-	-	-	0	0	Draft AFS submitted to AG with acknowledgement of receipt.
	Prescriptively compliant and efficient and effective expenditure.	5.3.2.1	Operational Expenditure	90%- 80% operational expenditure to plan.	% operational expenditure to plan.	80%	Correction of Annual Performance Target and Output wording	80%	80%	88%	ACHIEVED	-	-	80%	88%	ACHIEVED	-	-	-	-	80%	80%	80%	Quarterly Reports.	
				Staff Salaries paid monthly by 25th.	12 x Salary Payments by date	25 th Monthly	No Changes	25 th Monthly	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED	-	-	6x Monthly Payment by 25th	6x Monthly Payment by 25th	ACHIEVED	-	-	-	-	-	3x Monthly Payment by 25th	3x Monthly Payment by 25th	3x Monthly Payment by 25th	Salary Reports by date
				Board Fees paid monthly by 25th.	12 x Payments by date	25 th Monthly	No Changes	25 th Monthly	3x Monthly Payment by 25th	3x Monthly Payment by 25th	ACHIEVED	-	-	6x Monthly Payment by 25th	6x Monthly Payment by 25th	ACHIEVED	-	-	-	-	-	3x Monthly Payment by 25th	3x Monthly Payment by 25th	3x Monthly Payment by 25th	Salary Reports by date

PROJECT	PROJECT OBJECTIVE	SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	MID YEAR ADJUSTMENTS:	Adjusted annual target	Q 2 : TARGET	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Q3: TARGET	Q4: TARGET	PORTFOLIO OF EVIDENCE	
		5.3.2.2	Capital Expenditure	% capital expenditure to plan.	% capital expenditure to plan.	50%	No Changes	50%	50%	19%	NOT ACHIEVED	With the delay in Grant funding being released, Assets have not been procured as not essential items	50%	19%	NOT ACHIEVED	With the delay in Grant funding being released, Assets have not been procured as not essential items	None - this is a cost saving and will only be spent if required.	30 June 2022.	50%	50%	Quarterly Reports.	
		5.3.2.3	Fruitless & Wasteful Expenditure	Less than 1% Fruitless and Wasteful expenditure	Budget % spend fruitless and wasteful expenditure	Less than 1%	No Changes	Less than 1%	Less than 1%	Nil	ACHIEVED	-	Less than 1%	Nil	ACHIEVED	-	-	-	Less than 1%	Less than 1%	Board Reports and Minutes, and Register.	
		5.3.2.4	Unauthorised Expenditure	Less than 1% unauthorised expenditure	Budget % spend unauthorised expenditure	Less than 1%	No Changes	Less than 1%	Less than 1%	Nil	ACHIEVED	-	Less than 1%	Nil	ACHIEVED	-	-	-	Less than 1%	Less than 1%	Board Reports and Minutes, and Register.	
Income/Revenue	Efficient, effective and legislatively sound revenue collection and management	5.3.3.1	Credit Control & Debt Collection Policy	Reviewed Policy by 30 May 2019.	By Date	30 May 2022.	No Changes	30 May 2022.	0	0	-	-	0	0	-	-	-	-	0	30 May 2022.	Board Resolution of Adoption of Policy	
		5.3.3.2	Annual Tariffs.	2020-2021 Annual Draft Budget approved by 30 March 2020.	By Date	30 Mar 2022	No Changes	30 Mar 2022	0	0	-	-	0	0	-	-	-	-	30 March 2022	0	Board Resolution of Approval of Draft 2020-2021 Budget with Tariffs	
		5.3.3.3	Grant Funding	100% grant funding received as per plan.	% received to plan.	100%	No Changes	100%	100%	23%	NOT ACHIEVED	Ugu DM has not met the payment plan which we received and agreed to	100%	23%	NOT ACHIEVED	Ugu DM has not met the payment plan which we received and agreed to	USCT continues to engage with the relevant officials to appeal for the release of balance of 2021 and 2022 grant finding	31 March 2022.	100%	100%	Quarterly Reports	
		5.3.3.4	Received Revenue to Plan	90% revenue received as per plan.	% revenue received to plan.	90%	No Changes	90%	90%	56%	NOT ACHIEVED	This Revenue is mainly Membership fees. Due to the financial pressure of the Covid lockdowns and the lack of water to tourism facilities mainly in RNM, and closure of beaches due to poor sanitation issues, private sector withhold paying their Membership fees.	90%	56%	NOT ACHIEVED	This Revenue is mainly Membership fees. Due to the financial pressure of the Covid lockdowns and the lack of water to tourism facilities mainly in RNM, and closure of beaches due to poor sanitation issues, private sector withhold paying their Membership fees.	This is not likely to improve as these issues are beyond USCT control	20 June 2022.	80%	90%	Quarterly Reports	
SCM	Prescriptively compliant, efficient and effective procurement of goods and services as per plan.	5.3.4.1	Annual Procurement Plan	100% SCM implementation to plan	% to plan implementation	100%	No Changes	100%	100%	37%	NOT ACHIEVED	Ongoing combination of Cash Flow challenges and Covid limitations USCT has not been able to implement as per the procurement plan	100%	37%	NOT ACHIEVED	Ongoing combination of Cash Flow challenges and Covid limitations USCT has not been able to implement as per the procurement plan	Improved cash flow and upliftment of Covid restrictions will enable USCT to activate programs and to meet this target	20-Mar-22	100%	100%	Quarterly Reports	
		5.3.4.2	SCM Policy	Reviewed and Approved by 30 May annually.	By date	31 May 2022	No Changes	31 May 2022	0	0	-	-	0	0	-	-	-	-	0	31 May 2022.	Board Resolution of Approval of Reviewed Policy	
		5.3.4.3	SCM Procedures	100% compliant implementation	% Compliance	100%	No Changes	100%	100%	100%	ACHIEVED	-	100%	100%	ACHIEVED	-	-	-	100%	100%	Quarterly Reports	
		5.3.4.4	BBBEE Reporting	100% compliant implementation	% Compliance	100%	No Changes	100%	100%	100%	ACHIEVED	-	100%	100%	ACHIEVED	-	-	-	100%	100%	Quarterly Reports	
Asset Management	Compliant Asset Management	5.3.5.1	Asset Register	100% compliant Asset Register implementation	% Compliance	100%	No Changes	100%	100%	100%	ACHIEVED	-	100%	100%	ACHIEVED	-	-	-	100%	100%	Quarterly Reports	
Human Resources	To ensure HR matters are compliant and enable core functions to be performed.	5.4.1.1	Staffing	100% posts in structure filled.	% filled posts in structure	100%	No Changes	100%	100%	100%	ACHIEVED	-	100%	100%	ACHIEVED	-	-	-	100%	100%	Quarterly Reports	
			Internships	To facilitate tertiary tourism student internships during the year	Number of internships facilitated	6	No Changes	6	0	1	ACHIEVED	-	6	6	ACHIEVED	-	-	-	-	-	Confirmation letter of appointment to Internship	
		5.4.1.2	Staff Development	Plan Development by date	date	30 December 2021	No Changes	30 December 2021	30 December 2021.	15 December 2021.	ACHIEVED	-	30 December 2021.	15 December 2021.	ACHIEVED	-	-	-	-	-	100%	Quarterly Reports
		5.4.1.3	Staff Performance	100% relevant staff with signed annual performance plans by date of 30 July 2019	% staff with signed annual plans by 30 July 2020.	100%	No Changes	100%	-	-	-	-	100%	100%	ACHIEVED	-	-	-	-	0	Duly Signed Annual Performance Plans	
				% Implementation IPMS	% Implementation of IPMS	100%	No Changes	100%	100%	100%	ACHIEVED	-	100%	100%	ACHIEVED	-	-	-	100%	100%	Quarterly Performance Reports	

PROJECT	PROJECT OBJECTIVE	SUB-PROJECT REF.	SUB-PROJECT	ANNUAL KEY PERFORMANCE INDICATOR: OUTPUT	UNIT OF MEASURE	ANNUAL PERFORMANCE TARGET	MID YEAR ADJUSTMENTS:	Adjusted annual target	Q 2 : TARGET	ACTUAL : Q2	Quarterly target : Achieved / Not Achieved	Blockages / Challenges	Mid Term Targets	Actual Mid Term	Mid Term target : Achieved / Not Achieved	Blockages / Challenges	Measure to improve performance	Revised Timeframe	Q3: TARGET	Q4: TARGET	PORTFOLIO OF EVIDENCE
USCT / USCDA Amalgamation	To participate and provide relevant information to the Committees set up to facilitate the Amalgamation of the Entities as per the Mayors Forum resolution	5.5.1	USCT / USCDA Amalgamation	Ensure the two entities of USCT and USCDA are amalgamated into one entity as per the requirements of the Mayors Forum recommendations	Implementation of the Technical Change Committee Plan completed by date	30 June 2022	No Changes	30 June 2022	1	1	ACHIEVED	-	2	2	ACHIEVED				-	30 June 2022.	Quarterly reports to the USCT Board on the status of the amalgamation process and Board and Council Resolutions adopting the Final Amalgamation

Account	A	B	C	D	E	F	G	H	MTREF to 2025	
	2021 / 2022 Final Budget approved 27 May 2021	Actual to December 2021	Estimate to June 2022	Adjusted Budget for Approval : 15 January 2022	Reduction / Increase on original budget approved	% Increase / Reduction 2022 Budget	Draft Budget : 2022/2023	% Increase / Decrease for 2023	Draft Budget : 2023/2024	Draft Budget : 2024/2025
1100 - Interest, Dividend and Rent on Land [Revenue]										
D0001/IR01059/F0047/X087/R0394/001/F (INTEREST)	116 694	168 493	120 000	288 493	171 798	147%	288 493	0%	302 917	318 063
	116 694	168 493	120 000	288 493	171 798	147%	288 493		302 917	318 063
1300 - Operational Revenue [Revenue - Exchange Rev]										
D0001/IR01531/F0047/X087/R0394/001/F (Commission Income)	13 960	735	735	1 470	-12 490	-89%	1 499	2%	1 574	1 653
D0001/IR01453/F0047/X087/R0394/001/F (Membership fees raised)	85 000	95 935	0	95 935	10 935	13%	100 732	5%	105 768	111 056
					0					
Total	98 960	96 670	735	97 405	-1 555	-2%	102 231		107 342	112 709
3000 - Transfers and Subsidies [Revenue - Non-exch]										
D0001/IR06052/F9184/X087/R0394/001/CS (Municipal Grant revenue)									20 317 311	21 333 176
: Ugu DM (Adj. Budget)	14 286 764	7 143 382	7 143 382	14 286 764	0	0.00%	15 001 102	5%	15 751 157	16 538 715
: RNM (Revised)	1 863 348	1 875 794		1 875 794	12 446	0.67%	1 969 584	5%	2 068 063	2 171 467
: Umdoni	1 301 482	434 783	866 699	1 301 482	-0	0.00%	1 366 556	5%	1 434 883	1 506 628
: Umzumbe	538 794	538 794		538 794	-0	0.00%	565 733	5%	594 020	623 721
: Umuzwabantu	425 566	425 566		425 566	-0	0.00%	446 844	5%	469 187	492 646
Total	18 415 953	10 418 319	8 010 081	18 428 400	0	0%	19 349 820	5%	20 317 311	21 333 176
Total Income	18 631 607	10 683 481	8 130 816	18 814 297	170 243	1%	19 740 543	5%	20 727 570	21 763 949
[Expenditure]										
4900 - Employee Related Cost [Expenditure]										
Total Salaries	4 995 152	2 327 949	2 685 497	5 013 445	18 293	0.37%	5 264 118	5%	5 527 323	5 803 690
Board of Directors Expenditure										
Total Board Fees	568 812	232 951	306 806	539 758	-29 054	-5%	489 350	-9%	513 818	539 508
Total Salaries & Board Fees	5 563 964	2 560 900	2 992 303	5 553 203	-10 761	-0.19%	5 753 468	4%	6 041 141	6 343 198
				543 647						
Operational Costs										
O0001/IE00017/F9184/X046/R0394/001/CS (Audit Committee fees)	113 688	42 715	60 000	102 715	-10 973	-10%	51 357	-50%	53 925	56 622
O0001/IE00516/F0047/X087/R0394/001/F (Cancelled membership fees)	10 874		30 057	30 057	19 183	176%	31 560	5%	33 138	34 795
O1355-10/IE00634/F9184/X087/R0394/001/CS (S/O 1.22 Electricity & Water)	78 275	25 281	30 000	55 281	-22 994	-29%	27 640	-50%	29 022	30 473
O1355-10/IE00649/F9184/X087/R0394/001/CS (S/O 1.22 Maintenance of Buildings)	12 225	5 852	25 000	30 852	18 627	152%	15 426	-50%	16 197	17 007
O1355-10/IE00650/F0047/X087/R0394/001/F (S/O 1.22 Maintenance Furn & Fittings)	2 268	0	2 268	2 268	0	0%	2 381	0%	2 500	2 625
O1355-11/IE00008/F9184/X087/R0394/001/CS (S/O 1.22 Legal Advice and Litigation)	117 738	0	117 738	117 738	1	0%	123 625	5%	129 806	136 296
O1355-12/IE00698/F0047/X087/R0394/001/F (S/O 1.22 Security services)	25 200	15 368	15 368	30 736	5 536	22%	32 273	5%	33 886	35 581
O1355-9/IE00084/F0047/X087/R0394/001/F (S/O 1.22 Professional fees)	85 869	0	85 869	85 869	0	0%	90 162	5%	94 671	99 404
O1355-12/IE00735/F0047/X087/R0394/001/F (Interest paid)	0	0	0	0	0	0%	0	0%	0	0
O1355-9/IE00539/F0047/X087/R0394/001/F (S/O 1.22 Office Equipment lease)	27 960	13 957	13 957	27 914	-46	0%	27 914	0%	29 310	30 775
O0001/IE00144/F0045/X087/R0394/001/F (S/O 1.22 Travel reimbursements)	9 814	7 552	15 104	22 656	12 842	131%	23 789	5%	24 979	26 227
O0001/IE00567/F9184/X087/R0394/001/CS (S/O 1.14 AG Audit Fee)	319 200	317 515	1 685	319 200	-1	0%	335 159	5%	0	0
O0001/IE00594/F0047/X087/R0394/001/F (S/O 1.22 Signage)	0	0	0	0	0	0%	100 000	100%	0	0
O0001/IE00595/F9184/X044/R0394/001/EAC (SDL - Board)**	2 779	998	2 892	3 890	1 111	40%	4 084	5%	4 288	4 503
O0001/IE00595/F9184/X046/R0393/001/CS (SDL - Audit Committee)	1 137	486	600	1 086	-51	-4%	1 140	5%	1 197	1 257
O0001/IE00595/F9184/X087/R0394/001/F (SDL - Staff)	24 447	21 273	4 182	25 455	1 008	4%	26 728	5%	28 064	29 467
O0001/IE00595/F9184/X087/R0394/001/OO (SDL - S57 staff)	23 508		23 933	23 933	425	2%	25 129	5%	26 386	27 705
O0001/IE00604/F0047/X087/R0394/001/F (S/O 1.22 Uniforms)	0	0	0	0	0	0%	0	5%	0	0
O0001/IE00607/F9184/X087/R0394/001/CS (S/O 1.22 Fuel)	18 033	10 239	15 000	25 239	7 206	40%	27 763	10%	29 151	30 608
O0001/IE00609/F0047/X087/R0394/001/F (S/O 1.22 Workmens Compensation)	43 411		25 000	25 000	-18 411	-42%	26 250	5%	27 563	28 941
O0001/IE00757/F0047/X087/R0394/001/F (S/O 1.22 Adverts Staff Recruitment)	0	0	0	0	0	0%	0	5%	0	0
O0001/IE00758/F0047/X087/R0394/001/F (S/O 1.22 Adverts Tenders)	31 000	39 537	40 000	79 537	48 537	157%	87 491	10%	91 865	96 458
O0001/IE00759/F9184/X087/R0394/001/CS (S/O 1.22 Bank charges)	46 970	11 348	15 000	26 348	-20 623	-44%	27 665	5%	29 048	30 501
O1232-1/IE00584/F9184/X087/R0394/001/CS (S/O 4.1 Staff Training)	157 500	0	157 500	157 500	0	0%	165 375	5%	173 644	182 326
O1355-10/IE00765/F0047/X087/R0394/001/F (S/O 1.22Car Valet and Washing)	1 980	370	1 610	1 980	0	0%	2 079	5%	2 183	2 292
O1355-10/IE00778/F0047/X087/R0394/001/F (S/O 1.22 Telephone)	156 000	53 135	60 000	113 135	-42 865	-27%	73 538	-35%	77 215	81 075
O1355-10/IE00805/F0047/X087/R0394/001/F (S/O 1.22 Insurance Premiums)	34 646	22 773	6 000	28 773	-5 874	-17%	30 211	5%	31 722	33 308
O1355-11/IE00059/F0047/X087/R0394/001/F (S/O 1.22 Conferences attended)	30 000	16 547	20 000	36 547	6 547	22%	38 374	5%	40 293	42 307
O1355-11/IE00559/F9184/X087/R0394/001/CS (S/O 1.22 Courier and Delivery Services)	0	0	0	0	0	0%	0	5%	0	0
O1355-11/IE00808/F0047/X087/R0394/001/F (S/O 1.22 Motor Vehicle Licence)	1 210	1 438		1 438	228	19%	1 581	10%	1 660	1 743
O1355-13/IE00579/F0047/X087/R0394/001/F (S/O 1.22: M&R IT)	15 292	5 126	10 166	15 292	-0	0%	16 057	5%	16 860	17 702
O1355-14/IE00059/F9184/X087/R0394/001/D (S/O 1.22 Membership costs)	0	0	0	0	0	0%	0	5%	0	0
O1355-15/IE00579/F9184/X087/R0394/001/OO (S/O 1.22_Cleaning material)	24 818	8 736	16 082	24 818	-0	0%	26 059	5%	27 362	28 730
O1355-16/IE00579/F9184/X087/R0394/001/OO (S/O 1.22_Rental Offices)	463 167	227 208	235 959	463 167	0	0%	231 583	-50%	243 162	255 321
O1355-17/IE00579/F9184/X087/R0394/001/OO (S/O 1.22_Refreshments)	29 311	2 603	7 397	10 000	-19 311	-66%	10 500	5%	11 025	11 576
O1355-19/IE00584/F9184/X087/R0394/001/M1 (S/O 1.22_Subscriptions - Annual)	19 154	784	10 000	10 784	-8 370	-44%	11 323	5%	11 889	12 483
Tourism Office move				50 000	50 000	100%				
O1355-26/IE00564/F9184/X087/R0394/001/F (Local Film Office)	0	0	0	0	0	0%	0			
O1355-9/IE00583/F0047/X087/R0394/001/F (S/O 1.22 Printing & Stationary)	95 929	19 133	40 000	59 133	-36 795	-38%	62 090	5%	65 194	68 454
O1355-9/IE00771/F9184/X087/R0394/001/CS (S/O 1.22 Postage)	0	0	0	0	0	0%	0	5%	0	0
O1558-1/IE00579/F9184/X087/R0394/001/OO (S/O 1.22 Vehicle Maintenance)	9 951	10 498	10 000	20 498	10 547	106%	21 523	5%	22 599	23 729
O1558-2/IE00579/F9184/X087/R0394/001/OO (S/O 1.22 Vehicle maintenance)	0	0	0	0	0	0%	0	5%	0	0
D0001/IZ00091/F9184/X087/R0394/001/CS (Loss on Computer equipment)	3 000		3 000	3 000	0	0%	3 150	5%	3 308	3 473
D0001/IZ00095/F9184/X087/R0394/001/F (Loss on Furn & Fittings)	1 250		1 250	1 250	0	0%	1 313	5%	1 378	1 447
D0001/IZ00107/F9184/X087/R0394/001/F (Loss on Signage)	0		0	0	0	0%	0	5%	0	0
O0001/IE00709/F0047/X087/R0394/001/F (Depreciation: Computer Equipment)	39 858	13 334	17 000	30 334	-9 524	-24%	31 850	5%	33 443	35 115
O0001/IE00711/F0047/X087/R0394/001/F (Depreciation: Furniture & Fittings)	75 447	13 991	15 000	28 991	-46 456	-62%	30 440	5%	31 962	33 560
O0001/IE00723/F0047/X087/R0394/001/F (Depreciation: Vehicles)	69 674	8 972	8 972	17 944	-51 730	-74%	18 842	5%	19 784	20 773
O0001/IE07600/F0047/X087/R0394/001/F (Depreciation: Signage)	11 244	4 648	4 648	9 296	-1 948	-17%	9 761	5%	10 249	10 761
O0001/IE07635/F0047/X087/R0394/001/F (Depreciation: Containers)	8 184	3 380	3 380	6 760	-1 423	-17%	7 098	5%	7 453	7 826
O1355-12/IE00030/F0047/X087/R0394/001/F (Amortisation: Intangibles)	11 028	3 280	7 000	10 280	-748	-7%	10 794	5%	11 334	11 900
Signage 64525				0	0	0%	0	5%	0	0
Total Operational Costs	2 253 038	928 073	1 158 617	2 136 690	-116 347	-5%	1 891 078	-11%	1 528 715	1 605 151

	A	B	C	D	E	F	G	H	MTREF to 2025	
Account	2021 / 2022 Final Budget approved 27 May 2021	Actual to December 2021	Estimate to June 2022	Adjusted Budget for Approval : 15 January 2022	Reduction / Increase on original budget approved	% Increase / Reduction 2022 Budget	Draft Budget : 2022/2023	% Increase / Decrease for 2023	Draft Budget : 2023/2024	Draft Budget : 2024/2025
Marketing Expenditure										
O1356-33/IE00837/F9184/X087/R0394/001/M1 (1.1.2: Public Relations ORM)	1 200 000	525 000	525 000	1 050 000	-150 000	-13%	1 200 000	14%	1 260 000	1 323 000
O1356-33/IE00837/F9184/X087/R0394/001/M1 (1.1.2: Marketing Press releases / copy)	166 800		166 800	166 800	0	0%	175 140	5%	183 897	193 092
O1356-31/IE00645/F9184/X087/R0394/001/M1 (1.1.1_Graphic Design-Ad agency design)	240 000	9 654	230 346	240 000	0	0%	252 000	5%	264 600	277 830
O1356-4/IE00656/F9184/X087/R0394/001/M1 (1.1.6.3 Photo & Video Library)	72 000	1 500	135 200	136 700	64 700	90%	136 700	0%	143 535	150 712
O1356-24/IE00753/F9184/X087/R0393/001/M1 (S/O 5.17 Campaign : Print & Online advert	2 000 000	138 448	1 861 552	2 000 000	0	0%	2 000 000	0%	2 100 000	2 205 000
O1356-24/IE00753/F9184/X087/R0393/001/M1 (S/O 5.17 Campaign :Radio / TV support)	600 000	51 828	548 172	600 000	0	0%	600 000	0%	630 000	661 500
O1353-5/IE00018/F9184/X087/R0394/001/M1 (1.1.6 Research on Tourism Brand Tracking)	80 000	91 396	604	92 000	12 000	15%	101 200	10%	106 260	111 573
O1356-10/IE00564/F0041/X087/R0394/001/M (Media Educationals : Entrance fees)	320 000	73 644	366 356	440 000	120 000	38%	462 000	5%	485 100	509 355
O1337-1/IE00795/F9184/X087/R0394/001/C1 (S/O 5.34 Website System Development)	183 600	137 540	46 060	183 600	0	0%	192 780	5%	202 419	212 540
O1356-29/IE00018/F9184/X087/R0394/001M Newsletter	33 000	10 642	22 358	33 000	0	0%	34 650	5%	36 383	38 202
Visitor Information Services - Portal online / Mobile App	720 000		720 000	720 000	0	0%	360 000	-50%	378 000	396 900
Social media posting	485 000		485 000	485 000	0	0%	509 250	5%		
O1356-12/IE00636/F9184/X087/R0394/001/M1 (S/O 6.1 Events Activation Programme)	207 570	85 470	122 100	207 570	0	0%	228 327	10%	239 743	251 731
O1356-24/IE00018/F9184/X087/R0394/001/M1 (S/O 5.3 / 1.1.1 _Meeting Planner Guide)	125 707		125 707	125 707	0	0%	0	5%	0	0
O1357-7/IE00564/F9184/X087/R0394/001/M1 (1.1.1 Speed Marketing Sessions)	224 500	30 423	74 077	104 500	-120 000	-53%	114 950	10%	120 698	126 732
O1355-1/IE00583/F9184/X087/R0394/001/M1 (1.1.6.3 Brochure support	260 000	13 075	246 925	260 000	0	0%	286 000	10%	300 300	315 315
O1356-9/IE00632/F9184/X087/R0394/001/M1 (S/O 5.19 Show Catering)	15 000	0	15 000	15 000	0	0%	16 500	10%	17 325	18 191
O1356-9/IE00637/F9184/X087/R0394/001/M1 (S/O 5.19 Show exhibition stand branding)	26 000	0	56 000	56 000	30 000	115%	61 600	10%	64 680	67 914
O1356-9/IE00059/F9184/X087/R0394/001/M1 (S/O 5.19 Shows : S&T)	20 000	0	17 900	17 900	-2 100	-11%	19 690	10%	20 675	21 708
O1356-9/IE00060/F9184/X087/R0394/001/M1 (S/O 5.19 Shows : Accommodation)	54 500	0	80 500	80 500	26 000	48%	88 550	10%	92 978	97 626
O1356-9/IE00143/F9184/X087/R0394/001/M1 (S/O 5.19 Shows : Car Hire)	3 000	0	3 000	3 000	0	0%	3 300	10%	3 465	3 638
O1356-9/IE00564/F9184/X087/R0394/001/M1 (S/O 5.19 Shows: Entrance fees)	83 000	0	78 000	78 000	-5 000	-6%	85 800	10%	90 090	94 595
O1356-9/IE00753/F9184/X087/R0394/001/M1 (S/O 5.19 Shows marketing & promotion)	119 500	0	138 000	138 000	18 500	15%	151 800	10%	159 390	167 360
O1356-9/IE01581/F9184/X087/R0394/001/M1 (S/O 5.19 Shows : Air Transport)	23 500	0	13 000	13 000	-10 500	-45%	14 300	10%	15 015	15 766
O1356-9/IE01583/F9184/X087/R0394/001/M1 (S/O 5.19 Shows: Own Car Travel)	9 639	0	9 639	9 639	0	0%	10 603	10%	11 133	11 689
- Push notification communication	1 080		1 080	1 080	0	0%	1 134	5%	1 191	1 250
O1356-3/IE00583/F9184/X087/R0394/001/M1 (S/O 5.3 Promotional Items - Marketing)	161 783	28 731	442 063	470 794	309 011	191%	564 952	20%	593 200	622 860
O1353-3/IE00810/F9184/X087/R0394/001/M1 (SR 3.1.1.6Research on Tourism)	200 000	4 990	195 010	200 000	0	0%	210 000	5%	220 500	231 525
O1357-8/IE00677/F9184/X087/R0394/001M - 4.1.2 Stakeholder Engagements	50 000	0	50 000	50 000	0	0%	55 000	10%	57 750	60 638
O135-17/IE00751/F9184/X087/R0394/001M - 1.1.4.1 Local Awareness Campaigns	432 000	125 234	306 766	432 000	0	0%	453 600	5%	476 280	500 094
Investment - Marketing					0		681 809	5%	831 296	872 860
Total Marketing Expenditure	8 117 179	1 327 574	7 082 215	8 409 789	292 611	4%	9 071 635	8%	9 105 901	9 561 195
	0			8 409 789						
Development Expenditure										
O1354-2/IE00583/F9184/X087/R0394/001/D (S/O 9.4 SEA Brochure support)										
O1356-16/IE00636/F9184/X087/R0394/001/D (S/O 6.5 District Events)										
O1355-3/IE00578/F9184/X087/R0394/001/D (S/O 11.1 Umzumbe URT)	210 000	5 476	204 525	210 000	0	0%	220 500	5%	231 525	243 101
O1355-4/IE00578/F9184/X087/R0394/001/D (S/O 11.2 KwaXolo Cave Route)	410 000	1 845	408 155	410 000	0	0%	430 500	5%	452 025	474 626
O1355-6/IE00578/F9184/X087/R0394/001/D (S/O 11.4.1 Kwa Nzimakwe)	110 000	1 860	108 140	110 000	0	0%	82 500	-25%	86 625	90 956
O1354-3/IE00578/F9184/X087/R0394/001/D (S/O 11.5.1 Nyandazulu)	40 000	8 701	31 299	40 000	0	0%	60 000	50%	63 000	66 150
O1355-28/IE00578/Umdoni	100 000	1 050	148 950	150 000	50 000	50%	180 000	20%	189 000	198 450
O1355-5/IE00578/F9184/X087/R0394/001 Ntelezi Msani	100 000	31 201	68 799	100 000	0	0%	105 000	5%	110 250	115 763
O1355- ...Umuziwabantu	100 000	1 868	148 132	150 000	50 000	50%	157 500	5%	165 375	173 644
AgriTourism Plan Implementations (IE00578)	10 000	13 351	36 649	50 000	40 000	400%	100 000	100%	105 000	110 250
O1357-2/IE00059/F9184/X087/R0394/001/D (S/O 8.4 SMME Grading (IE00845)	200 000	0	333 000	333 000	133 000	67%	333 000	0%	349 650	367 133
O1357-3/IE00576/F9184/X087/R0394/001/D (S/O 9.1 SMME Support)	283 000	7 851	42 149	50 000	-233 000	-82%	100 000	100%	105 000	110 250
O1357-4/IE00576/F9184/X087/R0394/001/D (S/O 9.3 Students & Interns)	250 120	48 444	57 636	106 080	-144 040	-58%	53 040	-50%	55 692	58 477
Unallocated -pending grant confirmation	744 808		848 849	848 849	104 041	14%	1 031 322		1 959 122	2 057 078
Total Development Expenditure	2 557 928	121 648	2 436 280	2 557 929	1	0%	2 853 362	12%	3 872 264	4 065 877
	0			0						
Total Annual Operational Expenditure	18 492 108	4 938 195	13 669 415	18 657 611	165 503	1%	19 569 543	5%	20 548 021	21 575 421
Surplus for Capital Funding	139 500	5 745 286	-5 538 600	156 686	4 740	3%	171 000		179 550	188 528
Capital Budget										
Computers	84 500	33 652	75 000	108 652	24 152	29%	15 000	5%	15 750	16 538
Intangibles	45 000	2 870	42 130	45 000	-0	0%	6 000	5%	6 300	6 615
Furniture & Fittings	10 000	3 034	0	3 034	-6 966	-70%	150 000	5%	157 500	165 375
Total Capital Expenditure	139 500	39 556	117 130	156 686	17 186	12%	171 000		179 550	188 528
Total Expenditure										
Annual Total Expenditure Budget Approved	18 631 608	4 977 751	13 786 545	18 814 296	182 689	1%	19 740 543	5%	20 727 571	21 763 948
Check Budget Balanced : Surplus / (Loss)	0	-5 705 730	5 655 730	0		0%	-0		0	-0