



## Medium-Term Strategic Plan

2011/2012 - 2015/2016



**tourism**

Department:  
Tourism  
**REPUBLIC OF SOUTH AFRICA**



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# LIST OF ACRONYMS

<b>BBBEE:</b>	Broad Based Black Economic Empowerment
<b>BEE:</b>	Black Economic Empowerment
<b>BRIC:</b>	Brazil, Russia, India and China
<b>DEAT:</b>	Department of Environmental Affairs and Tourism
<b>EE:</b>	Employment Equity
<b>EHW:</b>	Employee Health Wellness
<b>ENE:</b>	Estimates of National Expenditure
<b>EPWP:</b>	Expanded Public Work Programmes
<b>ETEYA:</b>	Emerging Tourism Entrepreneur of the Year Awards
<b>GCP:</b>	Global Competitiveness Project
<b>GDP:</b>	Gross Domestic Product
<b>IBSA:</b>	India-Brazil-South Africa
<b>IPAP:</b>	Industrial Policy Action Plan
<b>M&amp;E:</b>	Monitoring and Evaluation
<b>MSP:</b>	Master Systems Plan
<b>MTEF:</b>	Medium Term Expenditure Framework
<b>NDT:</b>	National Department of Tourism
<b>NEPAD:</b>	New Partnership for Africa's Development
<b>NTSS:</b>	National Tourism Sector Strategy
<b>PRM&amp;E:</b>	Policy, Research, Monitoring and Evaluation
<b>PPPFA:</b>	Preferential Procurement Policy Framework Act
<b>SRI:</b>	Social Responsibility Implementation
<b>SMME:</b>	Small, Medium and Micro Enterprises
<b>UA:</b>	Universal Access
<b>UNWTO:</b>	United Nations World Tourism Organisation





# FOREWORD BY THE MINISTER OF TOURISM



**Minister of Tourism**  
Marthinus van Schalkwyk, MP

This strategic plan is the result of the first review of our departmental priorities since the establishment of the standalone National Department of Tourism (NDT) following the 2009 general elections. The dedicated NDT was instituted in order to expand tourism's contribution to economic growth and job creation.

The NDT's core mandate is to facilitate conditions conducive to sustainable tourism growth and development for South Africa. In delivering on this mandate, tourism is regulated by the Tourism Act (Act 72 of 1993), as amended, and the White Paper on the Development and Promotion of Tourism in South Africa (the Tourism White Paper of 1996). The Act provides for the promotion of tourism to and within South Africa, and for the further rationalisation of the tourism industry, while the White Paper provides a framework and guidelines to achieve this. The legislation envisions the sustainable and acceptable development of the tourism sector as a national priority, enabling the sector to contribute significantly to the improvement of all South Africans' quality of life.

Tourism as a labour-intensive industry has significant potential and capacity to grow the economy and to create jobs. Tourism is therefore central to delivery on the government's mandate of creating decent work, sustainable livelihoods and rural development, which is recognised in, among others, the Industrial Policy Action Plan (IPAP); the New Growth Path; Government's Outcome 4, "Decent Employment through Inclusive Economic Growth" as well as Outcome 7, "Vibrant, equitable and sustainable rural communities and food security for all". For that reason, the NDT's efforts will be geared towards creating a conducive environment for the tourism sector to grow its direct contribution to the country's gross domestic product (GDP) from R71,4 billion in 2009 to R118 billion in 2015, and to increase the number of jobs directly supported by the sector from 389 100 in 2009 (as per the World Travel and Tourism Council estimates) to 403 900 in 2015. Our international marketing efforts will concentrate on high-yield markets, and we aim to increase total direct tourism spend from R100,1 billion in the 2008 calendar year to R169 billion in the 2015 calendar year.

With the exceptionally successful hosting of the 2010 FIFA World Cup, the tourism sector in South Africa is set to enter a new growth phase. The World Cup offered South Africa an unprecedented window of opportunity to build its brand as a nation. The industry must therefore leverage the platform that the event has created to reinforce the tourism brand and its competitive positioning. The NDT will continue to engage the entire tourism sector to ensure that we all do our part to help translate the gains made possible by the World Cup into more visitors, increased spend, stronger economic growth, improved skills and decent jobs over the medium to long term.

From the World Cup experience we have learned that, going forward, it will be particularly critical for the country not only to focus on convention and major-events tourism, but to enhance our capacity to bid for such events. In this regard, South Africa will establish a National Conventions Bureau, enabling the country to have a coordinated strategy on how best to promote, develop and take advantage of this growing market segment.

The latest tourist arrival figures are very promising. A total of 8 073 552 tourists visited South Africa in 2010 compared to 7 011 865 the previous year. Of these, 309 000 tourists arrived in South Africa for the primary purpose of the World Cup. Foreign tourist arrivals are expected to grow even further in the medium term. To maintain this growth in foreign arrivals, we will continue with our focused marketing, particularly in emerging markets.

However, for tourist arrivals to our country to continue growing, the sector must be able to provide quality, unique and diversified products and services. Therefore, the Department's interventions as far as product development is concerned will still take into account



geographic spread, affordability within the industry, and entrenching a culture of travel among South Africans. Our focus will be on providing information and guidance to enable the development of relevant and unique tourism products. To deliver on this, the Department will draft a product development strategy for South Africa. Moreover, strategies for the development of niche tourism products are another important element of the comprehensive plan to position tourism as one of the six key sectors of economic growth in South Africa. Also, quality assurance and service excellence remain central to improving South Africa's competitiveness as a tourist destination of choice. The Department will continue with its work towards creating a national framework for tourism quality assurance, to ensure that there are common standards across the sector, including mechanisms for customer care.

Looking outward, as part of our contribution to building a better Africa and a better world, the Department will continue to participate in multilateral tourism forums, such as the United Nations World Tourism Organisation (UNWTO). We will further build on avenues of South-South cooperation, such as India-Brazil-South Africa (IBSA), and South-North cooperation, and will continue with the promotion of regional integration and the implementation of the tourism action plan of the New Partnership for Africa's Development (NEPAD). The NDT will also work to ensure that the South African tourism industry derives maximum benefit from the country's inclusion in the BRIC (Brazil, Russia, India and China) partnership.

To ensure the realisation of all the aforementioned and other priorities, the Department embarked on an inclusive and consultative process to develop a National Tourism Sector Strategy (NTSS), with specific deliverables for the medium to long term. This strategy has since been

approved by Cabinet. Following this intensive process involving all tourism stakeholders, we now look forward to the implementation of the strategy.

The Department also embarked on a process to review tourism legislation. This process highlighted a number of critical areas to be addressed in order to achieve sustainable tourism growth and development. We foresee that the full review will be finalised in the 2011/2012 financial year.

Finally, to contribute to the realisation of the strategic goals and objectives outlined in this strategic plan, the NDT is making good progress with the filling of all funded vacant posts, while the Department's enhanced focus on performance monitoring and evaluation is evidenced by the establishment of a branch specifically focusing on policy, research, monitoring and evaluation in the tourism sector.

As the NDT, we are committed to contribute to the realisation of our goals as a nation, and we look forward to working with our colleagues in the public sector, the tourism industry and civil society in this regard.



**MR MARTHINUS VAN SCHALKWYK, MP**  
MINISTER OF TOURISM  
DATE: 09 March 2011

## OFFICIAL SIGN-OFF

It is hereby certified that:

This Strategic Plan was developed by the management of the National Department of Tourism under the guidance of the Minister of Tourism. It takes into account all the relevant policies, legislation and other mandates for which the National Department of Tourism is responsible.

The Strategic Plan accurately reflects the strategic outcome orientated goals and objectives which the National Department of Tourism will endeavor to achieve over the period 2011/12 - 2015/16.



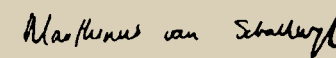
**Ralph Ackerman**  
Chief Financial Officer



**Ambassador, LM Makhubela**  
Director-General



**Dirk van Schalkwyk**  
Chief Operating Officer



Approved by:  
**Mr Marthinus van Schalkwyk, MP**  
Executive Authority



# MESSAGE BY THE DEPUTY MINISTER OF TOURISM



**Deputy Minister of Tourism**  
Tokozile Xasa, MP

As the National Department of Tourism we enter this era of action, drawing our inspiration from what the President said during the 2011 state of the nation address. The National Department of Tourism is committed to forge ahead, determined to contribute to the achievement of our mission of building a better life for all.

Our President has declared 2011 a year of job creation through meaningful economic transformation and inclusive growth. Tourism has been identified as one of the six priority areas that can create jobs. The department of tourism has placed job creation high on the agenda of our department in the medium-term.

The department will work with all spheres of government to ensure the implementation and integration of tourism priorities at provincial and local level. To achieve this, the department will provide support to both provincial and local government on tourism planning and implementation. Our work will continue to focus on ensuring that tourism is rooted at local government level to promote ownership by local communities with a bias to rural communities.

One of the key challenges facing rural communities is lack of employment opportunities, low income levels and lack of skills required by the local economy. This can be attributed to amongst others the fact that other economic drivers are not exploited. As a result unemployment levels are very high, and many people migrate from rural areas. While agriculture is the key economic driver in rural areas, the potential of other sectors like tourism and the green economy should be exploited in order to ensure diversification, accelerate economic growth and increase employment opportunities. To contribute to the delivery of outcome 7: "Vibrant, equitable and sustainable rural communities and food security for all" we will build a dynamic tourism sector and ensure with other sectors such as agriculture, transport, public enterprises, mining and environmental services that targets for rural job creation, skills training and promoting economic livelihoods are achieved by 2014.

In recognising its potential, tourism has been identified in the New Growth Path as one of the six key sectors of economic growth in South Africa. Tourism is identified as one of the labour-intensive sectors and strategic areas of the economy with the potential to create jobs and stimulate economic growth. Sustainable increases in both domestic and foreign arrivals result in the continued creation of decent jobs in the sector. In line with what is reflected in the New Growth Path, tourism will contribute 225 000 new jobs by 2020. As part of our interventions to contribute to job creation and poverty eradication we will continue with the creating of jobs and contribute to improvement of people's livelihoods through the implementation of the tourism sector component of the Expanded Public Works Programme with specific focus to job creation and skills development of youth, women and people with disability.

One of the most important competitiveness factors in the tourism sector is the availability of skilled and capacitated workforce with conviction to service excellence. We will work in partnership with the private and public sector to ensure that the South Africa's tourism sector has the necessary capacity and gains recognition in service excellence.

The department will continue to promote industry transformation as well as the participation and growth of small medium and micro enterprises. The gazetting of the Tourism Sector Charter in May 2009, by the Minister of Trade and Industry, further provides us with the tools to promote transformation and compliance by the private sector. Acceleration of transformation of the tourism sector is at the centre of our programmes in the medium-term. Our objective is to





ensure that the benefits of tourism are equitably shared amongst the people of South Africa. Specific initiatives are planned for empowerment of youth, women and people with disability through enterprise, entrepreneurship and people development. We will take deliberate actions to support implementation of Broad Based Black Economic Empowerment (BBBEE) as well as growing and starting new Small, Medium and Micro Enterprises (SMME) in the tourism sector. Working with other government institutions, we will continue to provide financial and non-financial support to SMMEs. We are committed to the government campaign to pay SMMEs on time, within 30 days to ensure their sustainability.

One of the distinct characters of this government is that it knows where the people are and understands and responds to their needs in an appropriate manner. In this regard the department will ensure that we are always in direct contact with the people. We will continue with our work to ensure that the people of South Africa are informed of the opportunities in the tourism sector through dedicated developmental communications initiatives including amongst others public education, awareness and community outreach with increased foot print in the rural areas. The department will continue to engage with the industry as well as other government departments and entities on how to address constraints to tourism growth and development in South Africa.

The department will infuse youth and women empowerment in all its programmes. We will work with relevant state organs like the National Youth Development Agency and the private sector to

mainstream youth and women empowerment in the tourism sector with specific focus to the promotion of women and youth enterprises and cooperatives.



**MS TOKOZILE XASA, MP**  
DEPUTY MINISTER OF TOURISM  
DATE: 09 March 2011



# INTRODUCTION AND STRATEGIC OVERVIEW BY THE DIRECTOR-GENERAL



**Director-General**  
Ambassador, LM Makhubela

This Strategic Plan maps out the service delivery commitments of the National Department of Tourism and its mandate is to create conditions for sustainable tourism growth and development for South Africa.

It specifies how the Department will contribute to the realisation of Government's vision. The Government's 2014 vision of halving poverty and halving unemployment by creating 500 000 new jobs, National Tourism Sector Strategy (NTSS), White Paper on the Development and Promotion of Tourism in South Africa informs the development of this Strategic Plan. This strategic plan outlines the vision, mission, values and programmes of the National Department of Tourism. The Department comprises of four programmes, Programme 1: Administration - and the purpose is to provide strategic leadership, centralised administration, executive support and corporate services. Programme 2: Tourism Development - and it facilitates and supports the development of and equitable tourism sector. Programme 3: Tourism Growth - and it promotes growth, competitiveness and quality of the tourism sector. Programme 4: Policy, Research, Monitoring and Evaluation - it provides sector policy development, research, planning, monitoring and evaluation.

During the state of nation address the President has said "All government departments will align their programmes with the job creation imperative". In line with this call the department has committed itself to enable the tourism sector to make a considerable contribution to boost the country's economic growth by identifying key priorities that includes the following: Increasing investment in the tourism sector, promoting decent work, addressing people development, leading the world in environmentally sustainable and responsible tourism, increasing the number of foreign tourists to the country, effective cooperative partnerships, dramatically improving service levels, quality, innovative, unique and authentic products which meet market needs, providing value for money and inspiring more South Africans to enjoy the tourism experiences of our country.

To achieve tourism targets in the New Growth Path the National Department of Tourism will create conditions for responsible tourism growth and development. The focus will be on facilitating the growth of the tourism industry by providing support to the public and private sectors, and the broader community. The department aims to increase inbound tourism, deliver a world-class visitor experience, entrench a culture of tourism among South Africans and increase the sector's contribution to job creation and the country's GDP, entrepreneurial opportunities and encourages the meaningful participation of previously disadvantaged communities and individuals over the medium term, the department will also focus on ensuring the geographic spread of tourism to include rural areas and involve rural communities. Here, the department will also promote informed investment in the development of rural tourism products that respond to market needs. The department has also identified the development of niche products such as cultural heritage tourism as a priority. Instead of only considering the national and provincial distribution of tourists, the department emphasise intra-provincial distribution, which would include small towns and rural areas.

The department will support development of tourism products in rural and less visited provinces. Focus will also be placed on the implementation of interventions to facilitate, guide and support tourism product development. To increase competitiveness of the tourism sector in South Africa the department will develop and implement niche tourism strategies including Cultural and Heritage Tourism.

The National Department of Tourism is committed to contribute to the realisation of three outcomes. **Outcome 4:** Decent employment through inclusive economic growth. **Outcome 7:** Vibrant, equitable, sustainable rural communities contributing towards food security for all (Job creation, enterprise and skills development). **Outcome 11:** Create a better South Africa, a better Africa and a better world through regional integration, tourist arrivals and tourist spend.

This Strategic Plan upon publication will serve as the foundation for NDT reporting to the Presidency on the implementation of the change agenda (outcomes) and the sustained agenda (departmental programmes). The new strategic plan framework from the National Treasury assists in presenting premeditated based planning that is aligned to the budget. The Plan is organised around strategic goals, strategic objectives supporting the Department's Vision of, "to be globally celebrated as a leader in tourism excellence" and Mission "collectively and boldly promoting responsible and sustainable tourism for the benefit of all South Africans".

**AMBASSADOR, LM MAKHUBELA**  
Director-General





## 1. Vision

To be globally celebrated as a leader in tourism excellence.

## 2. Mission

Collectively and boldly promoting responsible and sustainable tourism for the benefit of all South Africans.

## 3. Values

The following departmental values (**PROSPER**) are based on the broader South African value of **Ubuntu** and Public Service **Batho Pele** principles:

- A **R**esponsible government department,
- that is **R**esponsive to the needs of the people,
- **S**erving them with **P**ride and **E**xcellence,
- with a sense of **P**rofessionalism
- and **O**penness.

## 4. Legislative and Other Mandates

### 4.1 Constitutional Mandates

Part A of Schedule 4 of the Constitution of the Republic of South Africa, Act 108 of 1996, lists Tourism as a functional area of concurrent national and provincial legislative competence.

Chapter 10 of the Constitution provides the framework governing Public Administration. In this regard Section 195(1) states that Public Administration must be governed by the democratic values and principles enshrined in the constitution, including the following principles:

- a) A high standard of professional ethics must be promoted and maintained.
- b) Efficient, economic and effective use of resources must be promoted.
- c) Public administration must be development-oriented.
- d) Services must be provided impartially, fairly, equitable and without bias.
- e) People's needs must be responded to, and the public must be encouraged to participate in policy making.
- f) Public administration must be accountable.
- g) Transparency must be fostered by providing the public with timely, accessible and accurate information.
- h) Good human resource management and career development practices to maximise human potential must be cultivated.

Public Administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness and the need to redress the imbalances of the past to achieve broad representation.

### 4.2 Legislative Mandates

Tourism Act, 1993 (Act No 72 of 1993) as amended, makes provision for the promotion of tourism to and in the Republic and for the further regulation and rationalisation of the tourism industry measures aimed at the maintenance and enhancement of the standards of facilities and services hired out or made available to tourists; and the co-ordination and rationalisation, as far as practicable, of the activities of persons who are active in the tourism industry.

### 4.3 Policy Mandates

The White Paper on Tourism Development and Promotion, 1996 provides framework and guidelines for tourism development and promotion in South Africa.

### 4.4 Relevant Court Rulings

Not applicable.



## 4.5 Planned Policy Initiatives

Table 1: Departmental Planned Initiatives per Programme:

No	Programme	Planned Initiatives
1	Administration.	<ul style="list-style-type: none"> <li>Enterprise Architecture Framework for National Department of Tourism.</li> </ul>
2	Tourism Development.	<ul style="list-style-type: none"> <li>Rural Tourism Strategy.</li> <li>Heritage Tourism Strategy.</li> <li>Social Tourism Strategy.</li> <li>Product Development Master Plan.</li> <li>Niche Framework and related Strategies.</li> <li>Events Strategy.</li> </ul>
3	Tourism Growth.	<ul style="list-style-type: none"> <li>Revised Skills Audit Report.</li> <li>Number of unemployed matriculants and tourism graduates trained and placed for experiential learning per year in the hospitality industry (ENE).</li> <li>Number of young people trained and placed as chefs per year in the hospitality industry (ENE).</li> <li>Tourism educator support programmes in provinces.</li> <li>Draft on Decent Work Framework for the tourism sector.</li> <li>Generic Service Excellence standards and norms.</li> <li>Implementation of service excellence strategy.</li> <li>Consumer feedback guidelines.</li> <li>Consumer satisfaction framework.</li> <li>SANAS approved Accreditation System.</li> <li>National Climate Change and Tourism Action Plan.</li> <li>National Responsible Tourism Strategy.</li> </ul>
4	Policy, Research, Monitoring and Evaluation.	<ul style="list-style-type: none"> <li>Domestic Tourism Strategy.</li> <li>Crisis Management Framework.</li> <li>National Visitors Information Framework (only the VIC's brand).</li> <li>Framework for National Tourism Information Gateways.</li> <li>Framework for local Government Tourism development and promotion support.</li> <li>Framework for Registration of Tourism Businesses.</li> <li>Sector Budget Structure.</li> </ul>

## 5. Situational Analysis

A dedicated Department of Tourism was created after the general elections in May 2009, to provide for undivided attention to enable the tourism sector to make a considerable contribution to boost the country's economic growth. The core mandate of the Department of Tourism is to create conditions for sustainable tourism growth and development for South Africa. Tourism Act, 1993 (Act No 72 of 1993) as amended, makes provision for the promotion of tourism to and within South Africa, and for further rationalisation of the tourism industry. The White Paper on the Development and Promotion of Tourism in South Africa (Tourism White Paper of 1996) provides a framework and guidelines for the development and promotion of tourism in South Africa with the vision to develop the tourism sector as a national priority in a sustainable and acceptable manner, so that it can contribute significantly to the improvement of the quality of life of every South African.

Tourism as a labour intensive industry has a potential and capacity to grow the economy and to create jobs. This puts tourism as an important sector in the delivery of the government mandate on creation of decent work, sustainable livelihood and rural development. Industrial Policy Action Plan (IPAP) identifies Tourism as an important driver of both domestic consumer spending and foreign exchange earnings, underpinned by a sustainable resource base, labour intensive activities and relatively low barriers to entry for entrepreneurs. The department's efforts will be geared towards creating a conducive environment for the tourism sector to increase its direct contribution to GDP and increase the number of jobs supported directly by the sector.

The success of the 2010 FIFA World Cup has created immense goodwill and positive brand reputation for South Africa, leading to a more receptive world. To accurately measure the success of our marketing initiatives, the department intends in future to use tourist arrival figures as opposed to measuring foreign arrivals. Once a trend has been established on tourist arrivals, the department can use that historical information to better set predictive targets for tourist arrivals. The tourism sector's drive to increase arrivals and create



jobs will occur in an environment where many of our markets are still recovering from the effects of the recent economic downturn.

Strategies for the development of niche tourism products, such as cruise tourism, are important elements of the comprehensive plan to position tourism as one of the six key sectors of economic growth in South Africa. Minister of Tourism launched a report on cruise tourism in South Africa during November 2010. The report indicated that the development of cruise tourism as a niche market would enhance South Africa's reputation as a world class and globally competitive tourism destination.

Tourism has been identified in the outcome approach to service delivery as one of the sectors in which growth and employment opportunities could be leveraged. It is expected to contribute to the realisation of Outcome 4: "Decent Employment through Inclusive Economic Growth" and Outcome 7: "Vibrant, equitable and sustainable rural communities and food security for all". This provides an opportunity for better coordination with all our delivery partners for a concerted effort towards achievement of the tourism objectives. The National Tourism Sector Strategy (NTSS) recently approved by Cabinet is a commitment by all role players which will amongst other things focus on growing the tourism sector's absolute contribution to gross domestic product (GDP), achieving transformation within the tourism sector, provision of excellent people development and decent work within the tourism sector, entrenching a culture of travel amongst South Africans, delivering a world class visitor experience and addressing the issue of geographic, seasonal and rural spread.

## 5.1 Performance Environment

Tourism being everybody's business relies on various role players to deliver quality experiences to tourists. This raises a need for proper coordination within government and with all other role players in the Private Sector. The National Tourism Sector Strategy and Government's Outcomes Based approach begin to address this need by identifying key role players and assigning responsibilities for the achievement of agreed outcomes.

In South Africa, many South Africans did not have an opportunity to undertake holiday travel within their own country because of the apartheid history. This resulted in the lack of a travel culture amongst most South Africans, mainly Black South Africans. The domestic market should form the backbone of the tourism industry. Concerted effort must be made to realise the opportunity provided by this vast market.

Background information and demand for services: The tourism sector has made some progress in increasing its competitiveness globally. The brand awareness has increased over the past few years especially in our core markets. However, there is still room to further improve South Africa's competitiveness as a tourist destination of choice against our key competitors. The 2010 Global Competitiveness Study makes recommendations on what to pursue to enhance access to key markets, improve performance and capacity of key industry sub-sectors and improve travelers' satisfaction by delivering quality experiences.

## 5.2 Organisational Structure

The development of human resources (HR) strategy in the National Department of Tourism is part of government's attempt to empower and develop human capital in line with our country's development agenda. These strides by the department are consistent with the Human Resources Development - South Africa (HRD-SA) intervention's for promoting the country's development agenda that adopted by the Cabinet, was launched in 2001. HR Strategy covered the planning period under review and has been adapted to respond to changing factors during its implementation. The department's human resources strategy derives from its objective of addressing HR challenges and creating people advantage. The HR strategy sets out the National Department of Tourism plans to ensure the recruitment, development and retention of the best quality staff in all staff groups, in order to fulfill the Department's mission and thereby meet its strategic objectives and goals. Our Human Resource Strategy (HR Strategy) aims to strengthen the department's strategic plan (2011/12 to 2015/16) and show how the different activities associated with managing people can enable the department's strategic plan to be

delivered more effectively. The department has appointed human resources that are capable to contribute to the business strategy, to lead and facilitate change, provide better quality service and stakeholder satisfaction in a rapidly changing environment through a sourcing plan, performance strategy, development strategy and affiliation strategy (retention, compensation, balance work-life, motivation, etc).

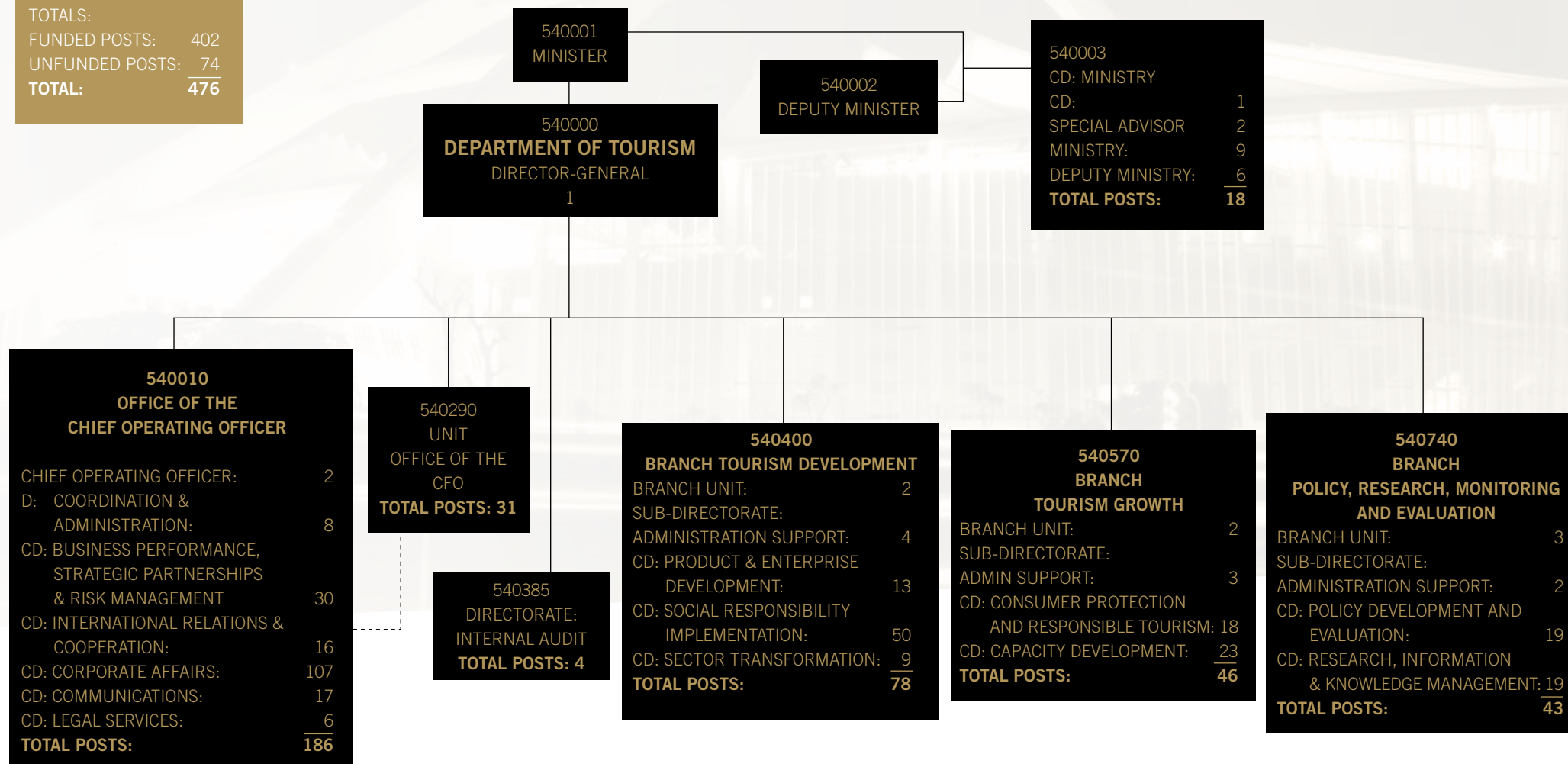




# PART A: STRATEGIC OVERVIEW *continue*

## DEPARTMENT OF TOURISM (54) SUMMARY OF ORGANISATIONAL STRUCTURE 2011 TO 2012

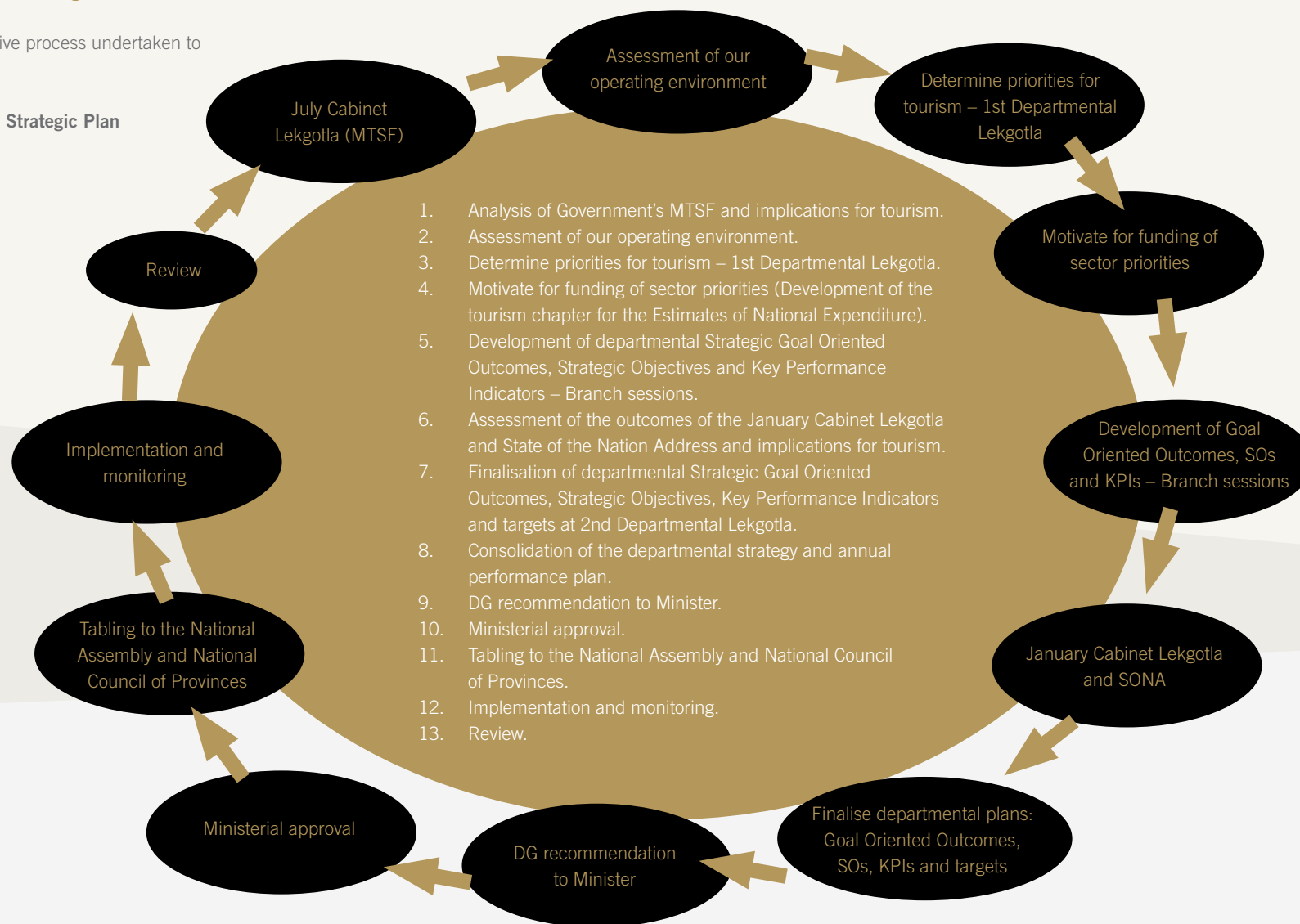
TOTALS:  
FUNDED POSTS: 402  
UNFUNDED POSTS: 74  
**TOTAL: 476**



### 5.3 Description of the Strategic Planning Process

The figure below describes the participative process undertaken to develop the strategy.

**Figure 2: Process Map – Compilation of Strategic Plan**



## 6. Organisational Strategic Outcome Oriented Goals

**Table 2: Organisational Strategic Goals**

No	Strategic Outcome Oriented Goal	Goal Statement
1.	Achieve good corporate and cooperative governance.	<ul style="list-style-type: none"> <li>• Provide comprehensive corporate support service to the department to ensure good governance.</li> </ul>
2.	Improve the impact of tourism on the economy of South Africa.	<ul style="list-style-type: none"> <li>• Pursue economic empowerment through sector transformation, job creation programmes, product and enterprise development.</li> <li>• To monitor and evaluate the implementation of tourism programmes, tourism strategies and policies.</li> </ul>
3.	Strengthen collaboration and partnerships within the tourism sector.	<ul style="list-style-type: none"> <li>• Identify strategic partners for growth through Public Private Partnership channels for engagement and ensure quality and precision in articulating our role as the department of tourism in such engagements for the purpose of achieving positive impactful results at all times.</li> </ul>
4.	To improve competitiveness, growth and sustainability of the tourism industry.	<ul style="list-style-type: none"> <li>• To effectively and efficiently maintain lifelong learning through skills development and provision of excellent service in the tourism industry.</li> <li>• To effectively and efficiently maintain lifelong learning through skills development and provision of excellent service in the tourism industry.</li> <li>• By promoting the highest levels of customer satisfaction and value for money for tourism consumers.</li> <li>• To enhance the competitiveness of destination South Africa through the implementation of sustainability practices in Tourism.</li> </ul>
5.	Tourism priorities integrated within other sector departments, provincial and local government's planning.	<ul style="list-style-type: none"> <li>• Render policy frameworks, stakeholder management and planning related support services at provincial and local government level by analysing and participating in their planning processes.</li> </ul>
6.	Improved Tourism Sector Research, Information and Knowledge Management.	<ul style="list-style-type: none"> <li>• To advance Research, Information and Knowledge Management within the tourism sector.</li> </ul>





## 7. Programmes

### 7.1 Administration

**Table 3: Overview of Administration Branch**

Programme	Sub-Programmes	Purpose
<b>Administration:</b> <ul style="list-style-type: none"> <li>Includes Ministry, Director-General and Internal Audit.</li> <li>Programme Leader: Chief Operating Officer.</li> </ul>	<ul style="list-style-type: none"> <li>Business Performance, Strategic Partnerships and Risk Management.</li> <li>Chief Financial Officer.</li> <li>Corporate Affairs (Human Resource, Information Technology and Building Management).</li> <li>Communications.</li> <li>Legal Services.</li> <li>International Relations and Cooperation.</li> <li>Internal Audit.</li> </ul>	<ul style="list-style-type: none"> <li>Provide strategic leadership, centralised administration, and executive support and corporate services.</li> </ul>

On governance, focus will be on coordination and provision of corporate affairs services, outreach and strategic communications support, legal support services, business performance and risk management service, including public entities and the promotion and alignment of national, regional and international strategic partnerships, provision of financial and supply chain management service and internal audit.

**Table 4: Administration Risk Management**

Risk Description	Mitigation Factors
<ul style="list-style-type: none"> <li>Poor implementation of systems.</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement Enterprise Architecture Framework for NDT.</li> </ul>
<ul style="list-style-type: none"> <li>Inadequate intergovernmental coordination and poor stakeholder management.</li> </ul>	<ul style="list-style-type: none"> <li>Formalisation of Governance Framework by Branch: Policy, Research, Monitoring and Evaluation.</li> </ul>
<ul style="list-style-type: none"> <li>Inadequate intergovernmental coordination and poor stakeholder management.</li> </ul>	<ul style="list-style-type: none"> <li>Formalisation of Governance Framework by Branch: Policy, Research, Monitoring and Evaluation.</li> </ul>
<ul style="list-style-type: none"> <li>Disregard of communication policy.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Communication policy.</li> </ul>
<ul style="list-style-type: none"> <li>Inadequate financial and human resourcing.</li> </ul>	<ul style="list-style-type: none"> <li>Detailed planning and costing of projects and capacity development (Business case).</li> </ul>
<ul style="list-style-type: none"> <li>Non-compliance with prescripts.</li> </ul>	<ul style="list-style-type: none"> <li>Departmental policies to be reviewed.</li> </ul>



## PART B: STRATEGIC OBJECTIVES *continue*

**Table 5: Administration Strategic Objectives**

Strategic Objective	Objective Statement	Baseline
1. Effective organisational performance management system.	<ul style="list-style-type: none"> <li>To review and implement a Planning, Reporting, Monitoring and Evaluation system and support service to enhance departmental performance.</li> </ul>	<ul style="list-style-type: none"> <li>100% implementation of the current organisational performance management system.</li> </ul>
2. Capable and skilled workforce.	<ul style="list-style-type: none"> <li>Attract, develop and retain a capable and skilled workforce in a caring work environment.</li> </ul>	<ul style="list-style-type: none"> <li>Current vacancy rate: 21%.</li> <li>83% of Courses attended.</li> <li>100% of planned training interventions implemented.</li> <li>3 interventions on HIV/ AIDS and Employee Health Wellness (EHW) conducted.</li> <li>54% women.</li> <li>2.02% disability.</li> <li>92% black representation.</li> </ul>
3. Efficient service delivery.	<ul style="list-style-type: none"> <li>Provide optimal physical and technical resources for efficient service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Approved DEAT MSP.</li> <li>Draft NDT MSP.</li> <li>94% up-time.</li> </ul>
4. Positive image of the department.	<ul style="list-style-type: none"> <li>To create a positive image of the department by increasing access to tourism information.</li> </ul>	<ul style="list-style-type: none"> <li>78% share of own voice in the media.</li> </ul>
5. Effective Internal Audit services.	<ul style="list-style-type: none"> <li>To ensure compliance with the PFMA and good corporate governance practices within the department.</li> </ul>	<ul style="list-style-type: none"> <li>Approved rolling three year strategic and one year operational plan for 2010/11.</li> </ul>
6. Effective international cooperation and integration.	<ul style="list-style-type: none"> <li>To strengthen, continental and global tourism cooperation and integration for good governance.</li> </ul>	<ul style="list-style-type: none"> <li>None.</li> </ul>
7. Corporate legal support.	<ul style="list-style-type: none"> <li>To provide corporate legal support and create an enabling policy and legislative environment for tourism growth and development.</li> </ul>	<ul style="list-style-type: none"> <li>100% compliance with case management requirements and agreed service standards.</li> </ul>
8. Economic, efficient and effective use of departmental resources.	<ul style="list-style-type: none"> <li>Advocate for and ensure economic, efficient and effective use of departmental resources towards achievement of government mandate and empowerment.</li> </ul>	<ul style="list-style-type: none"> <li>100% compliance with regulatory requirements.</li> <li>58% of expenditure on procurement from BBBEE and BEE enterprises.</li> </ul>



## 7.2 Tourism Development Branch

Table 6: Overview of Tourism Development Branch

Programme	Sub-Programmes	Purpose
<b>Tourism Development</b> <ul style="list-style-type: none"> <li>Programme Leader: Deputy Director-General.</li> </ul>	<ul style="list-style-type: none"> <li>Product and Enterprise Development .</li> <li>Social Responsibility Implementation (SRI).</li> <li>Sector Transformation and events.</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate and support the development of an equitable tourism sector.</li> </ul>

- Tourism Development Management* provides overall administrative and operational support services for the programme's activities.
- Product and Enterprise Development* facilitates product and enterprise development in the tourism sector. Key activities include: Identifying and promoting opportunities for investment in product development informed by a Product Development Master Plan; creating new opportunities through identifying niche tourism products; strengthening existing products; and driving the development of rural and heritage tourism. Transfers are made to the National Business Initiative to support the development of small, medium and micro enterprises (SMMEs) through the Tourism Enterprise Partnership. Funding will be used for developing and promoting new enterprises, products and investment packages and for improving existing products.
- Social Responsibility Implementation* manages the development of tourism projects under the expanded public works programme through labour intensive methods targeting the unemployed, youth, women, the disabled and SMMEs. Funding will be used for implementation of tourism projects and training of project beneficiaries.
- Sector Transformation* facilitates the transformation of the tourism sector through the implementation of the Tourism BEE Charter and Scorecard and promotes opportunities for transformative tourism development. It also works with other government departments and organs of state to promote the use of government procurement to drive transformation in the sector. Funding will be used for promoting transformative

ownership opportunities and supporting the verification and monitoring processes. This unit will also be responsible for managing tourism events.

- Strategic Partners in Tourism* receives transfers to facilitate development support for SMMEs through the Tourism Enterprise Partnership.

### ORGANISATIONAL RESOURCE CONSIDERATION

#### Expenditure Trends

Expenditure decreased from R428.1 million in 2007/08 to R331.6 million in 2010/11, at an average annual rate of -8.2 percent. This was due to a decrease in funding to tourism infrastructure projects implemented in the Expanded Public Works Programme. Over the MTEF period, expenditure is expected to decrease from R370.6 million in 2011/12 to R368.6 million in 2013/14, at an average annual rate of -0.2 per cent. The decrease is mainly due to a reduced budget for the project implementation of Expanded Public Works Programme with an allocation over the MTEF of R283 435 million, R237 357 million and R250 412 million.

#### Trends in the number of key staff

The definition of key staff may vary, but is usually linked to critical or scarce skills. As a newly established Department, ensuring adequate leadership capacity in order to implement the strategic objectives and established milestones as scheduled, the filling of vacancies at management level was prioritised. For the purpose of this report, key staff will refer to staff at salary levels 13 and above. At present 51 management positions are filled, whilst the remaining

9 vacancies are at various phases of the recruitment process. Of the filled positions, 41 incumbents are members of the designated groups, which include 1 incumbent with a disability. The EE-target of 85% of blacks at management level has not yet been reached by 7%, but the forthcoming recruitments at this level lend an opportunity to move toward the target. As for the EE-target of 50% of females at management level, the target has been exceeded by 3%. In terms of staffing in general it is worth noting that at the time of the split, the newly established Department started with a vacancy rate of 30%. The current vacancy rate is at 21%, with a continued focus to reduce the vacancy rate to an acceptable level. Taking into consideration that the establishment has not yet stabilised and growth is expected following structural adjustments, as well as the trend to fill approximately 50% of advertised vacancies by internal promotions, it is projected that by 2015 the vacancy rate will be at 10%.





## PART B: STRATEGIC OBJECTIVES *continue*

**Table 7: Tourism Development Branch Risk Management**

Risk Description	Mitigation Factors
<ul style="list-style-type: none"> <li>Fraud, corruption and conflict of interest.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct investigation on all suspected cases and institute disciplinary measures on implicated officials.</li> <li>Request legal opinion and intervention on affected cases and projects.</li> <li>Introduce mandatory signing of confidentiality and interest declaration by all officials in the Chief Director SRI.</li> </ul>
<ul style="list-style-type: none"> <li>Project failures.</li> </ul>	<ul style="list-style-type: none"> <li>Consultation with project stakeholders at all levels of government during the planning and implementation phase of the EPWP projects.</li> <li>Consultation with legal services in respect of legal ownership aspects of the assets created by projects.</li> <li>Contract signed with the Owning Agency upfront stipulating the conditions for funding and asset usage.</li> </ul>
<ul style="list-style-type: none"> <li>None availability of product development plan.</li> </ul>	<ul style="list-style-type: none"> <li>Plan to be developed in 2011/2012.</li> </ul>
<ul style="list-style-type: none"> <li>None availability of economic intelligence system to inform planning.</li> </ul>	<ul style="list-style-type: none"> <li>Working closely with branch PRM&amp;E to collate data.</li> </ul>
<ul style="list-style-type: none"> <li>Absence of Charter Council.</li> </ul>	<ul style="list-style-type: none"> <li>Engage strategic private sector partners to fast track the establishment of the council.</li> </ul>
<ul style="list-style-type: none"> <li>Lack of alignment between PPPFA and BBBEE.</li> </ul>	<ul style="list-style-type: none"> <li>Develop alternative strategies for adopting BBBEE principle within the current procurement legislation.</li> </ul>

**Table 8: Tourism Development Branch Strategic Objectives**

Strategic Objective	Objective Statement	Baseline
1. Create employment opportunities by implementing tourism projects targeted at the unemployed.	<ul style="list-style-type: none"> <li>To implement labour intensive tourism projects targeting the unemployed, youth, women and people living with disability.</li> </ul>	<ul style="list-style-type: none"> <li>5,716 Full Time Equivalent Jobs (FTEs).</li> </ul>
2. To contribute to skills and people development within the Tourism sector.	<ul style="list-style-type: none"> <li>To build capacity tailored to ensure a capable workforce within the tourism sector.</li> </ul>	<ul style="list-style-type: none"> <li>300 unemployed youth trained in the hospitality.</li> </ul>



**Table 8: Tourism Development Branch Strategic Objectives** continue

Strategic Objective	Objective Statement	Baseline
3. Facilitate and support economic empowerment through product and enterprise development.	<ul style="list-style-type: none"> <li>Develop strategies to inform product and enterprise development with a deliberate bias towards rural areas.</li> </ul>	<ul style="list-style-type: none"> <li>Draft Rural Tourism Framework.</li> <li>62 tourism projects funded through the EPWP funding.</li> <li>Global Competitiveness Project.</li> <li>Investment Plan.</li> <li>Heritage Tourism Workshop Report.</li> <li>Event Framework.</li> <li>Draft Niche Tourism Framework.</li> <li>Social Tourism Discussion Paper.</li> <li>375 small rural tourism enterprises supported.</li> <li>22 enterprises supported to grow.</li> <li>120 businesses supported with market access.</li> <li>1,600 members of designated groups.</li> </ul>
4. Enable and drive transformation in the sector as informed by the gazetted Tourism BEE Charter and the NTSS.	<ul style="list-style-type: none"> <li>To create an enabling environment for private sector to achieve the Tourism BEE Charter targets and facilitate annual reporting, whilst leveraging organs of state to act in accordance with the gazetted Tourism BEE Charter and to ensure that beneficiaries take advantage of an enabling environment brought by the BEE compliance of both public and private sector.</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring criteria in place.</li> </ul>
5. Key stakeholder engagement through strategic events platforms.	<ul style="list-style-type: none"> <li>To leverage strategic events where the Department plays a strategic role, to ensure the content is aligned to the strategic objectives and mandate of the department, facilitating impactful stakeholder engagement.</li> </ul>	<ul style="list-style-type: none"> <li>Tourism Indaba.</li> <li>Emerging Tourism Entrepreneur of the Year Awards (ETEYA).</li> <li>Imvelo Awards.</li> </ul>



## PART B: STRATEGIC OBJECTIVES *continue*

### 7.3 Tourism Growth Branch

**Table 9: Overview of Tourism Growth Branch**

Programme	Sub-Programmes	Purpose
<b>Tourism Growth</b> <ul style="list-style-type: none"> <li>Programme Leader: Deputy Director-General.</li> </ul>	<ul style="list-style-type: none"> <li>Consumer Protection and Responsible Tourism.</li> <li>Capacity Development.</li> </ul>	<ul style="list-style-type: none"> <li>Promote growth, competitiveness and quality of the tourism sector.</li> </ul>

Quality Assurance and Responsible Tourism ensures that there are mechanisms in place to provide consumer protection and customer care. It also promotes responsible tourism practices across the industry including promoting universal access principles. It also provides frameworks for quality assurance in the sector.

Capacity Building ensures that human capital is effectively managed to grow a service oriented, world class tourism industry that delivers service excellence to ensure competitiveness of South Africa as a destination. It also identifies opportunities for growing both domestic and international tourism and promotes professionalisation within sector.

**Table 10: Tourism Growth Branch Risk Management**

Risk Description	Mitigation Factors
<ul style="list-style-type: none"> <li>Inadequate human resource &amp; research capacity that partially match skills to implement the business plan.</li> </ul>	<ul style="list-style-type: none"> <li>Re-organise internal infrastructure and capacity, fund vacant posts, and re-skill current staff to match business plan requirements.</li> </ul>
<ul style="list-style-type: none"> <li>Lack of cooperation by government entities and stakeholders to support government initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure early engagements and consultation of the sector and stakeholders; and the review of significance of current structures vs. beneficiation by the electorate.</li> </ul>
<ul style="list-style-type: none"> <li>Lack of buy-in and compliance by the industry with the frameworks.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure formalisation of structures for collaboration and interaction between public and private sector.</li> </ul>
<ul style="list-style-type: none"> <li>Duplication of projects, resources, and beneficial areas due to silo operation at intra-departmental and provincial level.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure joint planning and definition of roles and responsibilities of all partners.</li> </ul>
<ul style="list-style-type: none"> <li>Slow pace of implementing norms and standards by the sector.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure the involvement of the sector in the planning of the norms and standards and shared ownership on implementation.</li> </ul>
<ul style="list-style-type: none"> <li>Resource Insufficiency (Electricity, water and waste management).</li> </ul>	<ul style="list-style-type: none"> <li>Ensure educational awareness and involvement of the hospitality tourism sector in energy savings.</li> </ul>
<ul style="list-style-type: none"> <li>Universal inaccessibility resulting in failure to facilitate access to tourist destinations.</li> </ul>	<ul style="list-style-type: none"> <li>Promulgation of regulations and implementation of Universal Accessibility Action Plan and conduct research to obtain data UA.</li> </ul>
<ul style="list-style-type: none"> <li>Lack of a minimum standard for quality control.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the standard/guideline by the tourism sector.</li> </ul>
<ul style="list-style-type: none"> <li>Adverse Climate Change impact on tourism.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure industry awareness and outreach programmes, capacity building, and a Tourism and Climate Change Action Plan.</li> </ul>





**Table 11: Tourism Growth Branch Strategic Objectives**

Strategic Objective	Objective Statement	Baseline
1. To provide excellent people development within the tourism sector targeting young people.	<ul style="list-style-type: none"> <li>Build capacity tailored to ensure capable workforce within the sector and for the youth.</li> </ul>	<ul style="list-style-type: none"> <li>Tourism Skills Audit Report 2007.</li> </ul>
2. Create conducive environment and contribution to economic growth with decent work.	<ul style="list-style-type: none"> <li>Build capacity tailored to ensure capable workforce within the sector and for the youth.</li> </ul>	<ul style="list-style-type: none"> <li>180 youth placed for experiential learning.</li> <li>International and Local Capacity development initiatives.</li> <li>150 Youth trained as Chefs.</li> </ul>
3. To improve service levels in the tourism industry.	<ul style="list-style-type: none"> <li>To develop new and integrated existing mechanisms to ensure collective efforts towards improving customer service levels in the tourism sector.</li> <li>By facilitating the development and implementation of a consumer satisfaction framework in the tourism industry.</li> </ul>	<ul style="list-style-type: none"> <li>Research Report: Current Customer Service Delivery in South Africa.</li> <li>No consumer satisfaction framework.</li> </ul>
4. To professionalise tourist guiding services.	<ul style="list-style-type: none"> <li>By implementing the tourism guiding strategy to professionalise tourist guiding.</li> </ul>	<ul style="list-style-type: none"> <li>Tourist Guiding Strategy in place.</li> </ul>
5. To Promote Responsible Tourism best practice.	<ul style="list-style-type: none"> <li>To encourage sustainable consumption of tourism products and services.</li> </ul>	<ul style="list-style-type: none"> <li>No national strategy for Responsible Tourism.</li> </ul>

Policy Development and Evaluation manages sector policy development, planning, monitoring and evaluation. It ensures that the tourism policy environment is conducive to sustainable growth and development, and is responsible for tourism law reform. It is responsible for development of tools and frameworks for tourism planning at local government. It coordinates the implementation of the tourism sector strategy between government, industry and civil society and ensures collective ownership and delivery of the sector commitments.

Research and Knowledge Management facilitates research, information and knowledge management within the sector. It researches international best practices for tourism growth and development, sets and implements minimum sector information standards and guidelines, coordinates various information sources, promotes the commercialisation of available information, and ensures the availability of information about tourism products and services.

## 7.4 Policy, Research, Monitoring and Evaluation Branch

**Table 12: Overview of Policy, Research, Monitoring and Evaluation Branch**

Programme	Sub-Programmes	Purpose
<b>Policy, Research, Monitoring and Evaluation</b> <ul style="list-style-type: none"> <li>Programme Leader: Deputy Director-General.</li> </ul>	<ul style="list-style-type: none"> <li>Policy Development and Evaluation.</li> <li>Research, Information and Knowledge Management.</li> </ul>	<ul style="list-style-type: none"> <li>Sector policy development, research, planning, monitoring and evaluation.</li> </ul>



## PART B: STRATEGIC OBJECTIVES *continue*

**Table 13: Policy, Research, Monitoring & Evaluation Branch Risk Management**

Risk Description	Mitigation Factors
• Non-Compliance.	• Develop Monitoring and Evaluation frameworks and reporting schedules.
• Unavailability of data / information.	• Purchase data from other data resources.
• Inability to implement Knowledge Management framework due to sector's view of the framework.	• Develop and implement change management strategy together with the framework.
• Failure to secure buy-in from other Sector Departments, spheres of government, stakeholders and other agencies.	• Development and Implementation of the Intergovernmental and stakeholder Engagement Framework will improve relations.
• Inadequate platforms for electronic research information (Euromonitor, Official Airline Guide ect.).	• Upgraded/Improved IT infrastructure in the new location (hard and software).

**Table 14: Strategic Objectives**

Strategic Objective	Objective Statement	Baseline
1. Monitoring and evaluation of tourism sector performance, strategies and policies.	• To continuously and evaluate performance of the tourism industry, tourism strategies and policies to inform decision making.	• National Tourism Sector Strategy.
2. Create an enabling policy environment and improve intergovernmental coordination.	• To provide support to provincial and local government, through policy direction and programmes by the end of the financial year.	• Draft NDT's Intergovernmental Stakeholder Engagement framework.
3. Inform tourism planning and decision-making with tourism information.	• To inform tourism planning and decision-making with timeous and relevant tourism information.	• 1 (e-Library) Draft National Visitor Information Framework.
4. Standardised knowledge management approach for the sector.	• To ensure a standardised approach to knowledge management within the tourism sector.	• 1 (Draft Knowledge Management Framework).
5. Facilitate information dissemination.	• To facilitate information dissemination and foster knowledge management in the tourism sector by developing information dissemination platforms annually.	• 1 (e-Library).



## 8. Links to the long-term infrastructure and other capital plans

Not Applicable.

## 9. Conditional grants

Not Applicable.

## 10. Public entities

Table 16: South African Tourism

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
<ul style="list-style-type: none"> <li>South African Tourism (SAT).</li> </ul>	<ul style="list-style-type: none"> <li>To promote tourism by encouraging persons to undertake travels to and in the Republic, and with a view thereto to take measures in order to attempt to ensure that services which are rendered and facilities which are made available to tourists comply with the highest attainable standards according to Tourism Act No 72 of 1993.</li> </ul>	<ul style="list-style-type: none"> <li>Increase Tourists Arrivals per year.</li> <li>Increase average Tourist spend per year.</li> <li>Increase global awareness of Brand South Africa.</li> <li>Increase number of accommodation establishments graded.</li> </ul>	<p>Total Departmental Allocation is R 668 613 of which:</p> <ul style="list-style-type: none"> <li>International &amp; Domestic Marketing = R489 857.</li> <li>Financial Assistance = R160 756.</li> <li>Grading Council = R18 000.</li> </ul> <p>Other estimated revenue is R 171 587.</p>	<ul style="list-style-type: none"> <li>April 2012.</li> </ul>

## 11. Public-private partnerships

Not Applicable.







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