



Strategic

Medium-Term Strategic Plan

2010/2011 – 2014/2015



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA



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1 FOREWORD BY THE MINISTER OF TOURISM



In the identified key government priorities and outcomes for the electoral mandate period 2009 – 2014, tourism has a direct contribution in terms of decent job creation through inclusive economic growth. Tourism contributes to the growth of the sector itself and to other related sectors and industries such as transport, agriculture, construction, arts and culture and sport. This makes tourism one of the sectors that has a higher yield for fiscal investment through its multiplier effect on other sectors of our economy.

Thus, as the world emerges from the recession, tourism is well positioned to serve as catalyst in the recovery process. Taking into account the outbound tourism spend based on the 2008 Reserve Bank figures, the surplus trade for tourism was R27,8 billion, which highlights the significance and potential of this sector. This demonstrates that tourism in the medium-term period will significantly contribute to the growth of the country's GDP and the creation of employment.

In this regard, the department's efforts will be geared towards creating a conducive environment for the tourism sector to increase its direct contribution to GDP from R52,38 billion in 2009 to R65,72 billion in 2015, and increase the number of jobs supported directly by the sector from 527 630 in 2005 (as per the 2008 Tourism Satellite Account) to 640 000 in 2015.

These will be achieved by, amongst others, increasing the number of foreign arrivals from 9 591 828 in 2008 to 12 068 030 by 2015 and increasing the number of domestic tourists from 13 483 000 in 2008 to 16 000 000 by 2015. Our international marketing efforts will concentrate on high yield markets. The GDP growth will further be assisted by increasing total tourism direct spend from R100,1 billion in the 2008 calendar year to R169 billion in the 2015 calendar year.

Critical to GDP contribution is the extent to which the sector will attract the necessary investment. The department will work with the Department of Trade and Industry (the dti) in the development of niche tourism products, which is part of government's Industrial Policy Action Plan.

In this regard, Industry Associations will register with the dti under its Sector Specific Assistance Scheme (SSAS) in order for them to access funding for industry development. The department will continuously identify potential areas of growth for investment promotion.

The department's interventions in product development will take into account geographic spread, affordability within the industry and entrenching a culture of travel amongst South Africans.

With the first ever Soccer World Cup to be hosted on African soil during June – July 2010, its success will be measured against our hospitality as a nation. Whilst we have confirmed the adequate availability of accommodation in the country, it is equally important that we give our visitors a most memorable and pleasant experience during this event. This will go a long way towards securing repeat visitors and favourable publicity for our country. The department will ensure that the necessary action is taken to capacitate frontline staff to deliver on the requisite service excellence. In this regard, about 250 000 people will be trained on world-class service excellence for the event. The department will work with the industry to ensure ease of access to accommodation booking facilities. In this regard, and with the aim of ensuring the long term-sustainability of the entire industry, the department will continue to ensure that we safeguard our reputation as a value-for-money destination. The department will also ensure the availability of Destination South Africa information at the national ports of entry. The South African Tourism contact centre +27 87 803 INFO (4636) will be available 24 hours, 7 days a week in Portuguese, Spanish, French, German, Dutch and English.

The department will continue to effectively contribute to the creation of a better Africa and a better world. This will include continued participation in multilateral tourism forums such as the United Nations World Tourism Organisation (UNWTO) as well as the strengthening of South-South Cooperation such as India – Brazil – South Africa (IBSA) and South-North Cooperation and finally the promotion of regional integration and the implementation of the New Partnership for Africa's Development (NEPAD) tourism action plan.

Quality assurance is central to the competitiveness of our destination. The department will work towards creating a national framework for tourism quality assurance to ensure that there are common standards across the sector. The department will also work on mechanisms for customer care.

A review of tourism legislation is currently being conducted. It has already highlighted a number of critical areas to be addressed in order to achieve sustainable tourism growth and development. The work on the amendment of the tourism legislation has already commenced and it is envisaged that it will be completed by the end of 2010. The National Tourism Sector Strategy of South Africa is also currently under development and will be in place by the second half of 2010.

I call upon all stakeholders to engage with this strategic plan to make its implementation a success. This will ensure that we are globally celebrated as a leader in tourism excellence.

MR. MARTHINUS VAN SCHALKWYK, MP
MINISTER OF TOURISM
DATE: 03 March 2010



2 MESSAGE BY THE DEPUTY MINISTER OF TOURISM

This medium-term strategic plan takes us into the fourth, democratically-elected government of our country. We enter this era of action inspired by what the people of South Africa expect from us in contributing to the delivery of the electoral mandate entrusted to government. In this regard, we are determined to ensure that tourism meaningfully contributes to the economic and social well-being of all South Africans. We will 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 footprint in the rural areas.

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.

Unemployment and poverty remains two of the main challenges affecting South Africans, particularly in rural areas. We will ensure contribution to the creation of decent jobs and poverty alleviation leading to the restoration of people's dignity. In this regard we will create jobs and contribute to improvement of people's livelihoods through the implementation of the tourism sector component of the Expanded Public Works Programme. Over the electoral mandate period, 2009 – 2014, a total of 46 399 full-time equivalent jobs will be created. Beneficiaries of the programme will also receive accredited training aimed at capacitating them for future opportunities.

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 South Africa's tourism sector has the necessary capacity and gains recognition in service excellence. We will work towards the establishment of a tourism centre of excellence in the medium term.

The development of rural areas is an identified priority area for government during this electoral mandate period. We will promote investment in the development of tourism products and attractions in rural areas. This will be aimed at ensuring that tourism creates decent work and alleviates poverty in rural areas and also expanding on what South Africa has to offer.

We will ensure that tourism is rooted at local government level to promote ownership by local leaders and rural communities. We will work with all spheres of government to ensure the integration of tourism priorities at provincial and local level.

MS TOKOZILE XASA, MP
DEPUTY MINISTER OF TOURISM
DATE: 03 March 2010





The Department of Tourism is a newly-created department following the announcement by the President in May 2009 that a separate Ministry for Tourism would be created. The department aims to ensure growth and development of the tourism sector, which will generate economic benefits for South Africans and enhance their well-being. It makes a positive contribution to building cohesive and sustainable communities across the country through the provision of memorable experiences for tourists through meaningful connections with local people.

In line with the national priority of creating decent employment through inclusive economic growth, the department aims to increase job and entrepreneurial opportunities and encourage the meaningful participation of previously disadvantaged communities and individuals. 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. In the medium term the department aims to increase investment in the tourism sector, increase

inbound tourism, deliver a world-class visitor experience, entrench a culture of tourism amongst South Africans, and increase the sector's contribution to job creation and economic growth.

In line with its vision to be globally celebrated as a leader in tourism excellence, the department will ensure availability of skilled and capable workforce for the tourism sector; promote sustainable and responsible tourism, dramatically improve service levels particularly in light of the 2010 FIFA World Cup™ and its potential to secure repeat visitors, facilitate the development of quality, innovative and authentic products that meet market needs including niche tourism products and provide value for money. The department will also ensure that proper mechanisms are in place to provide customer care. The department will continue to promote industry transformation as well as the participation and growth of small medium and micro enterprises. Part of the department's strategy will be to see to it that the newly-developed niche tourism products incorporate transformational elements at inception. A large market in the country that is not serviced due to challenges such as the lack of appropriate products at suitable price levels has been identified. In response to this challenge, the department will pursue a social tourism development approach, which will continue to grow the sector while promoting social cohesion and national pride amongst South Africans. This will significantly contribute to the achievement of a targeted increase in domestic holiday trips in the medium term.

Through ensuring that there is an integrated and coordinated intergovernmental approach to securing the hosting rights of strategic international events, the department intends to boost

events tourism, which will result in direct sustainable benefits to South Africa. The department also recognises the significance of national events as a source of domestic tourism and will put in place mechanisms to drive growth in this area. These mechanisms will include packaging, easy access to information about local events through intradepartmental information systems and awareness through media, stakeholder and community engagement, partnerships with booking facilities operators, broadcasters and others. This will also link to 2010 legacy projects around the future use of Visitor Information Centres and stadiums. A critical area for sustainable growth and global competitiveness of the sector is the development and improvement of public and private tourism infrastructure. More investment still needs to be made to grow the sector, which is emerging as a leading player in the services sectors.

As this is a new department, deliberate action must be taken to ensure its functionality and to ensure that the identified human capacity to support the implementation of this strategy is phased in over the next three years in line with the available financial resources. In line with its values, the department prides itself in its development-orientated approach to service delivery.

MR DIRK VAN SCHALKWYK

ACTING DIRECTOR-GENERAL: DEPARTMENT OF TOURISM

DATE: 03 March 2010



4.1. VISION

To be globally celebrated as a leader in tourism excellence.

4.2. MISSION

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

4.3. 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.



5 STRATEGIC THEMES AND OBJECTIVES

Table 1: Strategic Themes and Objectives:

STRATEGIC THEMES	STRATEGIC OBJECTIVES
1. People Empowerment and Job Creation	1.1. To contribute to job creation through the use of labour-intensive methods targeting the unemployed, youth, women, the disabled and SMMEs
	1.2. To build and improve the skills and capacity levels of the Expanded Public Works workers employed in the Social Responsibility projects
2. Tourism Sector Transformation	2.1. To ensure demographic representativity within the tourism sector
3. Sustainable Tourism Growth and Development	3.1. To address imbalanced geographic spread and seasonality of tourism
	3.2. To ensure involvement of rural communities in mainstream tourism
	3.3. To entrench a culture of travel amongst South Africans
	3.4. To increase the travel and tourism sector's contribution to economic growth
	3.5. To promote Enterprise Development in the tourism sector
	3.6. To ensure provision of decent work within the tourism sector
	3.7. To provide excellent people development within the tourism sector, targeting young people
4. Responsible Tourism Promotion	4.1. To ensure Responsible Tourism Best Practices
5. Tourism Service Excellence	5.1. To ensure competitiveness of the tourism sector
6. Tourism Sector Knowledge and Policy Leadership	6.1. To inform tourism planning and decision making with timeous and relevant tourism information
	6.2. To ensure uniformity and functionality of the tourism sector Monitoring and Evaluation (M&E) system
	6.3. To create an enabling policy and legislative environment for tourism growth and development
	6.4. To support local government tourism growth and development
	6.5. To manage and conduct tourism research to assist tourism growth and development
7. Integrated Tourism Governance	7.1. To ensure integration of tourism priorities into provincial and local government planning
	7.2. To provide information to encourage domestic tourism
	7.3. To facilitate interdepartmental contribution to tourism growth
8. Public Education, Awareness and Outreach	8.1. To encourage a positive image of the department
	8.2. To create a culture of tourism in the country
	8.3. To empower South Africans through access to tourism information
	8.4. To create collective ownership of the sector through stakeholder participation
	8.5. To create a caring and compassionate department
9. A better Africa and a better world	9.1. Facilitate a conducive global environment that supports growth, development and sustainability of tourism in South Africa
	9.2. To contribute to Good Global Tourism Governance
	9.3. To contribute to the strengthening of Regional, South-South and South-North Cooperation and Integration



STRATEGIC THEMES

STRATEGIC OBJECTIVES

10. Human Capital Management

- 10.1. To ensure availability of adequate human capital
- 10.2. To ensure availability of skilled, capable and competitive human capital
- 10.3. To ensure employee well-being and productivity

11. Good Governance

- 11.1. To ensure economic, efficient and effective use of departmental resources towards achievement of government mandate
- 11.2. To reduce departmental risk exposure
- 11.3. To maximise the use of allocated financial resources
- 11.4. To ensure the use of government procurement to promote transformation
- 11.5. To ensure alignment and cooperation with public entities.
- 11.6. To ensure public accountability and transparency



6 DEPARTMENTAL PROGRAMMES

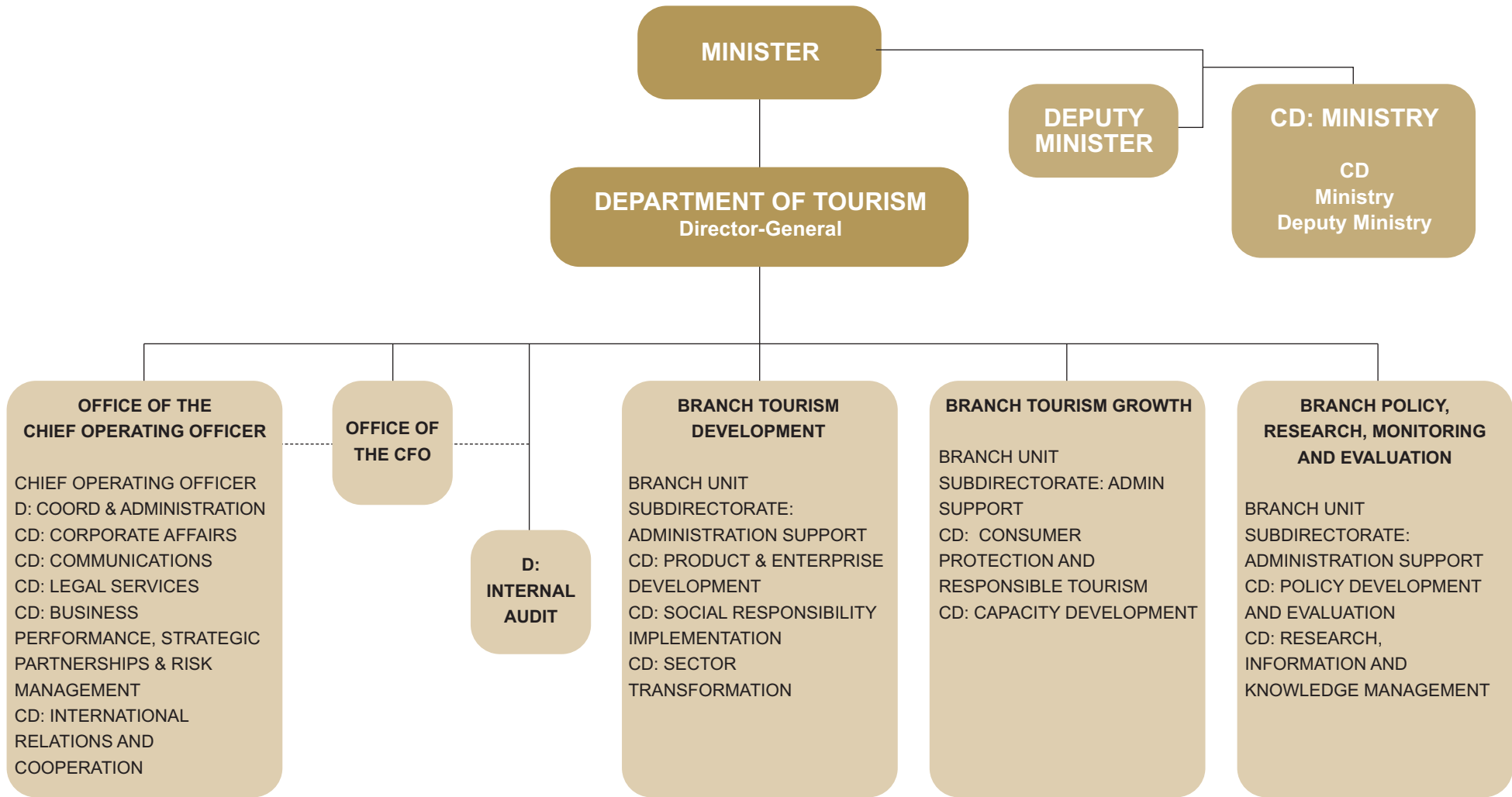
Table 2: Departmental Programmes:

No.	Programme	Sub-Programmes	Purpose
1	Administration <ul style="list-style-type: none"> Includes Ministry, Director-General and Internal Audit Programme leader: Chief Operating Officer 	<ul style="list-style-type: none"> Business Performance, Strategic Partnerships and Risk Management Chief Financial Officer Corporate Affairs Communications Legal Services 	Provide strategic leadership, centralised administration, executive support and corporate services.
2	Tourism Development <ul style="list-style-type: none"> Programme Leader: Deputy Director-General: Tourism Development 	<ul style="list-style-type: none"> Product and Enterprise Development Social Responsibility Implementation Sector Transformation 	Facilitate and support the development of an equitable tourism sector.
3	Tourism Growth <ul style="list-style-type: none"> Programme Leader: Deputy Director-General: Tourism Growth 	<ul style="list-style-type: none"> Consumer Protection and Responsible Tourism Capacity Development 	Promote growth, competitiveness and quality of the tourism sector.
4	Policy, Research, Monitoring and Evaluation <ul style="list-style-type: none"> Programme Leader: Deputy Director-General: Policy, Research, Monitoring and Evaluation 	<ul style="list-style-type: none"> Policy Development and Evaluation Research, Information and Knowledge Management 	Sector policy development, research, planning, monitoring and evaluation.



7 ORGANISATIONAL STRUCTURE

TOTAL POSTS: 440 by 2012/13 as approved by DPSA in September 2009



8.1. CONSTITUTIONAL MANDATE

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-orientated
- (d) Services must be provided impartially, fairly, equitably 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 timeous, accessible and accurate information
- (h) Good human resource management and career development practices to maximize human potential must be cultivated
- (i) 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, thereby achieving broad representation.

8.2. POLICIES

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



8.3. LEGISLATIVE MANDATE

8.3.1. ACTS

Tourism Act, 1993 (Act No 72 of 1993) as amended, makes provision for the promotion of tourism to and within the Republic, and for the further regulation and rationalisation of the tourism industry.

8.3.2. REGULATIONS

Tourism Act, 1993 (Act No 72 of 1993), **Regulations in respect of Tourist Guides**, Gazette August 2001, provides for regulation of registration, code of conduct and ethics for tourist guides as well as related penalties.

8.4. ELECTORAL MANDATE

Government has identified the following five key priority areas for the electoral mandate period 2009 - 2014:

- Creation of decent work and sustainable livelihood.
- Education
- Health
- Rural development, food security and land reform
- Fight against crime and corruption

The above priorities are further cascaded into the following Medium-Term Strategic Framework (MTSF) Priorities and Outcomes:

Table 3: MTSF Priorities:

MTSF Priority	Overall Government Outcome	Departmental Contribution
1. Economic growth, decent work and sustainable livelihoods	<ul style="list-style-type: none"> Decent employment through inclusive economic growth 	<ul style="list-style-type: none"> Create conducive environment for tourism sector to increase its contribution to economic growth with decent job creation Implementation of tourism sector component of the Expanded Public Works Programme (EPWP) Tourism enterprise development
2. Economic and social infrastructure	<ul style="list-style-type: none"> An efficient, competitive and responsive economic infrastructure network 	<ul style="list-style-type: none"> Tourism investment promotion Tourism product and attractions development
3. Rural development, food security and land reform	<ul style="list-style-type: none"> Vibrant, equitable, sustainable rural communities contributing towards food security for all 	<ul style="list-style-type: none"> Rural tourism development
4. Education	<ul style="list-style-type: none"> Quality basic education Skilled and capable workforce to support and inclusive growth path 	<ul style="list-style-type: none"> Tourism skills development
5. Health	<ul style="list-style-type: none"> A long healthy life for all South Africans 	<ul style="list-style-type: none"> No direct contribution
6. The fight against crime and corruption	<ul style="list-style-type: none"> All people in South Africa are safe and feel safe 	<ul style="list-style-type: none"> Support measures to fight crime against tourists Good governance
7. Cohesive and sustainable communities	<ul style="list-style-type: none"> Sustainable human settlements and improved quality of household life. 	<ul style="list-style-type: none"> Local tourism development Domestic tourism promotion Social tourism development Responsible Tourism
8. Contribute to a better Africa and a better world	<ul style="list-style-type: none"> A better South Africa, a better Africa and a better world 	<ul style="list-style-type: none"> Contribute to a sustainable global tourism agenda
9. Sustainable resource management and use	<ul style="list-style-type: none"> Protect and enhance our environmental assets and natural resources 	<ul style="list-style-type: none"> Responsible Tourism
10. A developmental state including improvement of public services	<ul style="list-style-type: none"> Responsive, accountable, effective and efficient local Government system An efficient, effective and development- orientated public service and an empowered, fair and inclusive citizenship 	<ul style="list-style-type: none"> Integrated Tourism Governance Tourism Sector Transformation Promotion of tourism service excellence Responsible Tourism Good Governance



The Department of Tourism works together with all the national departments, provinces and local government, in the implementation of the scope of its work. This is facilitated through structures such as Cabinet, Ministers and Members of Executive Councils (MINMEC) and related delivery forums for the implementation of government priorities as well as other relevant cooperative governance structures.

Table 4: Intergovernmental Linkages:

Relevant Structure	Purpose
Cabinet	<ul style="list-style-type: none"> • Approval of policy, legislation and national strategies • Oversight on the implementation of government priorities
Cabinet Clusters: <ul style="list-style-type: none"> • Economic Sectors and Employment Cluster (ES&E) • International Cooperation Trade and Security Cluster (ICTS) 	<ul style="list-style-type: none"> • Policy, legislation and strategic integration • Implementation of Tourism actions in the Industrial Policy Action Plan (IPAP) • International Tourism Marketing
MINMEC	<ul style="list-style-type: none"> • Policy, legislation, planning and implementation alignment for the concurrent tourism mandate
Delivery forums	<ul style="list-style-type: none"> • Implementation of Tourism actions in the IPAP
Other departments	<ul style="list-style-type: none"> • Policy, legislation and strategic alignment and synergies across government



10.1. OVERVIEW OF PAST PERFORMANCE

Tourism Development

At the end of the third quarter of 2009/10 financial year, 1 154 small enterprises, mainly historically disadvantaged enterprises, were assisted in creating transactional linkages with established enterprises. In 2008/09, 433 permanent jobs were created through the implementation of Expanded Public Works Programme (EPWP) related projects with overall job opportunities amounting to over 14 000. A total of 55 040 accredited training days were provided during the first three quarters of the financial year and 417 youth were enrolled in the youth development programme linked to the National Youth Service (NYS). A catalogue of investment opportunities in tourism product development has been published. A total of 8 122 temporary jobs were created through the implementation of the Expanded Public Works Programme during the first three quarters of 2009/10 financial year.

Tourism Growth

During the 2009/10 financial year, a total of 64 tourism graduates were placed with the Ritz Carlton hotel in Canada for experiential learning in the hotel management industry. The department has an agreement with the Department of International Relations and Cooperation (DIRCO) for foreign language training. Through this partnership, about 120 tourist guides were trained during 2009/10 financial year in, amongst other languages, French, German, Portuguese and Spanish, all of which are in line with our international marketing strategy. At the end of the third quarter of 2009/10 financial year, a total of 3 780 small, medium and micro enterprises benefited from business training associated with the tourism enterprise development partnership with the Business Trust.

In 2008, a total of 9,6 million foreign arrivals was achieved. By September 2009, there were 7,3 million foreign arrivals to South Africa and an average spend of R8 300 per tourist was achieved in the same period against a target of R9 900. A total of 7 710 establishments were graded as of September 2009. The review of the grading system was also completed and this will improve service delivery levels in the implementation of the grading system through enhanced capacity across the country. International marketing brand alignment was completed in 2009/10 and will ensure increased international brand recognition for South Africa. The department has been working with industry to create awareness on the importance of responsible tourism in general and the implementation of universal accessibility principles in particular.

Policy, Research, Monitoring and Evaluation

A tourism Local Government Planning Toolkit was developed during 2009/10 financial year. As part of the implementation of the Airlift Strategy in partnership with the Departments of Transport and Public Enterprises, negotiations with Tanzania resulted in an increased capacity of up to 21 flights per week between the two destinations. There was also an increase from 4 to 7 in the number of flights per week by Egypt Air in the Johannesburg route. A feasibility study conducted on cruise liner tourism in South Africa indicated that it is a workable concept.

2010 FIFA World Cup™

An audit of accommodation establishments in South Africa was conducted during October - November 2010 with reference to the 2010 FIFA World Cup™, with results showing that the country has sufficient accommodation for the event, with a total of over 202 000 rooms country-wide. Five new Visitor Information Centres were built in 2009/10 in Nelspruit, Port Elizabeth, Polokwane, Bloemfontein and Rustenburg to provide visitors with information. In the same year, a national contact centre was established, hosted by South African Tourism, with a global call number and website available in English, French, Spanish, Portuguese, Italian and German and providing services 24 hours a day and 7 days a week. Geographic information system mapping for graded accommodation establishments was completed during 2009/10 and this information can be found on the department's website.

In supporting South Africa as the host of the 2010 FIFA World Cup™, over 4 000 volunteers were trained and deployed at host cities during the 2009 FIFA Confederations Cup between June and July 2009. A total of 20 000 volunteers have been recruited for the 2010 FIFA World Cup™. In order for South Africa to deliver a world-class, memorable visitor experience, the department decided to implement a Service Excellence Programme. In this regard, the department has completed the discovery phase which identified the challenges in the service value chain, and recommended specific training interventions, which will be implemented prior to the event so as to maximise the programme's impact.

International Relations

As part of contributing to the creation of a better world, during the United Nations World Tourism Organisation's (UNWTO) General Assembly that took place in Kazakhstan in October 2009, South Africa was elected to the Executive Council, the Committee on Budget and Finance as well as the Committee on Review of the Applications for Affiliate Members. South Africa also hosted a meeting



of Ministers of Tourism from G20 countries (T20) with the theme: "Travel and Tourism: Stimuli for the Global Economy". As part of the South-South Cooperation, South Africa convened the India-Brazil-South Africa trilateral meeting during February 2010. The meeting agreed to finalise the programme of action with specifically agreed-upon areas of cooperation in terms of tourism. The department continued to support statistical capacity building efforts amongst the English-speaking African countries. The department also worked on strengthening existing bilateral relations.

10.2. PAST EXPENDITURE TRENDS

Expenditure grew from R853,5 million in 2006/07 to R1,2 billion in 2009/10, at an average annual rate of 10,6%, mainly due to increased allocations to South African Tourism for international tourism marketing. Over the Medium Term Expenditure Framework (MTEF) period, expenditure is expected to increase by an average annual rate of 3,8% to reach R1,3 billion in 2012/13. The slower growth rate over the medium term is mainly due to the reduction of the transfer payment to South African Tourism for international tourism marketing.

Expenditure in the Tourism Development Programme is expected to increase marginally at an average annual rate of 1,7% over the MTEF period. This is mainly due to a decrease in funding to tourism infrastructure projects implemented in the expanded Public Works Programme. Between 2009/10 and 2012/13, expenditure in the Policy, Research, Monitoring and Evaluation Programme is expected to increase at an average annual rate of 31,9% from R15 million to R34,4 million due to the need to review legislation to ensure that the mandate of the new department is well defined.

The department received additional allocations of R47,7 million in 2010/11, R63,3 million in 2011/12 and R74,9 million in 2012/13 for salary adjustments for the department and South African Tourism as well as a general increase for operational expenses.

The department is budgeting for 202, 295 and 431 posts in 2010/11, 2011/12 and 2012/13 respectively. The personnel budget over the MTEF period is R98,5 million, R112,1 million and R160,6 million respectively.

Table 5: Past Expenditure Trends:

PROGRAMME	2006/07 (R)	2007/08 (R)	2008/09 (R)	2009/10 (R)
1. Administration	82 489	98 822	100 937	95 968
2. Tourism Development	280 666	428 128	497 605	325 104
3. Tourism Growth	478 202	530 664	595 343	719 605
4. Policy, Research, Monitoring and Evaluation	12 156	7 518	17 941	14 981
Total for programmes	853 513	1 065 132	1 211 826	1 155 658

SUMMARY OF ECONOMIC CLASSIFICATION OF PAYMENTS	2006/07 (R)	2007/08 (R)	2008/09 (R)	2009/10 (R)
CURRENT PAYMENTS	102 782	130 786	106 428	89 631
Compensation of employees	70 576	71 501	85 127	58 153
Goods and services	678 776	861 844	1 019 914	1 007 462
CURRENT TRANSFERS AND SUBSIDIES	1 379	1 001	357	412
PAYMENTS FOR CAPITAL ASSETS	853 513	1 065 132	1 211 826	1 155 658

11 MEDIUM-TERM STRATEGY

11.1. MEDIUM-TERM DELIVERABLES

TOURISM DEVELOPMENT PROGRAMME

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; creating new opportunities through identifying niche tourism products; strengthening existing products and driving the development of rural tourism. The programme has a partnership with National Business Initiative to support the development of Small, Medium and Micro Enterprises (SMMEs) through the Tourism Enterprise Partnership.

Social Responsibility Implementation manages tourism growth and development projects under the Expanded Public Works Programme, which uses labour intensive methods targeting the unemployed, youth, women, the disabled and SMMEs.

Sector Transformation facilitates the transformation of the tourism sector through the implementation of the Tourism BEE Charter and Scorecard and promotes opportunities for transformational 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.

Strategic Theme: People Empowerment and Job Creation

Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
To contribute to job creation through the use of labour-intensive methods targeting the unemployed, youth, women, the disabled and SMMEs	Number of Full-Time Equivalent jobs created from the MTEF Baseline Budget	0 (new department)	9 861	10 771	8 813	4 700	5 000
	Number of Full-Time Equivalent jobs created from the MTEF Expanded Public Works Programme (EPWP) Wage Incentive Budget	0	1 069	1 298	1 487	1 600	1 800
To build and improve the skills and capacity levels of the Expanded Public Works workers employed in the Social Responsibility projects	Number of accredited training person days created from MTEF Baseline Budget	0	17 629	17 442	13 215	17 000	17 500
	Number of accredited training person days created from the MTEF EPWP Wage Incentive Budget	0	2 323	2 795	2 695	2 800	2 850



Strategic Theme: Tourism Sector Transformation

Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
To ensure demographic representativity within the tourism sector	Percentage of black majority owned tourism enterprises in line with the Tourism Charter	To be determined from 2010 State of Transformation Research	30%	40%	50%	60%	70%
	Percentage of state organs compliant with Tourism Charter and scorecard	To be determined	20%	40%	60%	80%	90%
	Percentage of black new graduates absorbed by the sector	To be determined	10%	15%	30%	40%	50%
	Increase in the number of black women in executive positions and ownership of businesses	To be determined	20	40	60	80	100
	Percentage of Exempt Micro Enterprises verified with a BEE rating	To be determined	10%	20%	30%	50%	50%
	Percentage of Qualifying Small Enterprises verified with a BEE rating	To be determined	25%	35%	50%	60%	70%
	Percentage of Large Enterprises verified with a BEE rating	To be determined	40%	50%	55%	60%	70%
	Percentage of compliant businesses (level 4 and above)	To be determined	30%	40%	50%	60%	70%
	Designate group members as a percentage of beneficiaries of the Tourism Enterprise Development Programme	To be determined	50% women	50% women	50% women	50% women	50% women



Strategic Theme: Sustainable Tourism Sector Growth and Development

Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
To address imbalanced geographic spread and seasonality of tourists and visitors	Number of accommodation and conferencing facilities developed in less-visited provinces	8	8 initiated	2 initiated	8 completed 2 initiated	2 completed 10 initiated	2 completed 10 initiated
	Number of accommodation and conferencing facilities upgraded in less-visited provinces	4	4	4	4	5	5
	Number of Visitor Information or Tourism or Interpretation Centres developed and/or upgraded in less-visited provinces	5	3	3	3	3	3
	Number of new niche tourism products and/or attractions developed in less-visited provinces	0	1	4	4	4	4
	Number of existing tourism products and/or attractions upgraded in less-visited provinces	0	8	3	3	3	3
	Number of Culture, Heritage and Social History tourism products identified, developed and packaged	Baseline research to be undertaken	4	4	4	4	4
	Availability and spread of supported events and festivals across the country (1 per province)	Baseline research to be undertaken	Strategy in place	9	9	9	9
	Number of niche tourism products developed and packaged within the country (edu-tourism, shopping tourism, home stays, cruise tourism, medical etc.)	Research on medical tourism	3	4	4	4	4
	Number of attractions upgraded and/or new ones developed in the country ¹	Baseline survey on the state of attractions to be upgraded and/or development opportunities	4	2	4	2	2

¹ The attractions and products referred to in this area exclude those in the less-visited provinces as they are specifically targeted in another area



Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
Ensure involvement of rural communities in mainstream tourism	Number of sustainable tourism products and experiences in rural areas	Baseline research is required to ascertain the need	5	5	5	4	5
Entrench a culture of travel amongst South Africans	Number of Social Tourism Programme initiatives in place	Social Tourism Position Paper	1	2	4	4	4
To increase the travel and tourism sector's contribution to economic growth	Number of direct investments attracted	Baseline research to be undertaken	3	3	3	3	3
To promote Enterprise Development in the tourism sector	Number of enterprises supported to start up	To be determined	10 (8 rural)	10 (8 rural)	10 (8 rural)	10 (8 rural)	10 (8 rural)
	Number of enterprises supported to grow (5% revenue and/or 5% jobs)	To be determined	10 (8 rural)	10 (8 rural)	10 (8 rural)	10 (8 rural)	10 (8 rural)
	Number of businesses supported to diversify	To be determined	10 (8 rural)	10 (8 rural)	10 (8 rural)	10 (8 rural)	10 (8 rural)
	Number of enterprises trained (tourism opportunities and competitiveness)	To be determined	100 (80 rural)	100 (80 rural)	100 (80 rural)	100 (80 rural)	100 (80 rural)
	Rand value of transactional linkages created	R168 669 332 in 2008/9 financial year	R100m (80% urban & 20%)	R110m (80% urban & 20%)	R120m (80% urban & 20%)	R135m (80% urban & 20%)	R150m (80% urban & 20%)



TOURISM GROWTH

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-orientated, 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 professionalism within the sector.

Strategic Theme: Sustainable Tourism Sector Growth and Development

Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
To ensure provision of decent work within the tourism sector	Percentage of compliance with the tourism sector “Decent Work Framework”	No framework for decent work in the sector	Framework in place	Memorandum of Understanding (MoU) signed and implemented ²	10%	20%	30%
	South Africans as a percentage of total workforce in the tourism sector	Baseline to be determined	Baseline in place	Stakeholder MoU signed and implemented	5%	15%	30%
To provide excellent people development within the tourism sector targeting young people	Number of educators trained to better understand tourism	18 provincial workshops held	100	130	160	200	250
	Number of educators placed within the tourism sector for experiential learning		10	13	16	20	25
	Number of businesses participating in the placement programme	Current placement programmes	Placement framework in place	2	4	6	10
	Percentage of implementation of identified tourism sector scarce and critical skills as per report	Report on skills audit	Draft report in place	Final skills report	10%	20%	30%

²The depart shall sign MoU with industry and the Department of Labour on the implementation of the decent work framework for the sector



Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
	Number of people exposed to international and local training opportunities	150	180	220	280	340	400
	Number of tourism graduates placed for experiential learning	80	50	70	80	100	120
	Percentage of tourism graduates placed for experiential learning employed	To be determined	5%	10%	20%	25%	30%
	Number of school leavers who register for tourism qualifications at higher learning institutions	0	200	350	500	650	800
	Number of young people trained as chefs	0	150	200	300	350	400
	Number of young people trained as tourism ambassadors and placed at key events	4 000	15 000	200	300	350	400



Strategic Theme: Responsible Tourism Promotion

Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
To ensure Responsible Tourism Best Practices	Number of certification agencies accredited for National Minimum Standards for Responsible Tourism (NMSRT)	0	NMSRT	5	5	5	5
	Number of tourism businesses certified for Responsible Tourism	0	0	50	60	80	100
	Number of tourism associates adopting climate change declaration	0	0	3	5	8	10
	Number of airlines participating in national or their own carbon off-set programme	0	0	3	5	7	9
	Number of provinces where Universal Accessibility Awareness Campaigns targeting Tourism Associates are conducted	Brochure developed 5 500 copies distributed	9	9	9	9	9
	Percentage of tourism establishments adopting and implementing Universal Accessibility minimum requirements	0	Minimum requirements for Universal Accessibility (UA) in place	Baseline in place	15%	30%	45%
	Annual Imvelo Awards for Responsible Tourism hosted	Imvelo Awards 2009 hosted with 183 entries	1	1	1	1	1



Strategic Theme: Tourism Service Excellence

Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
To ensure competitiveness of the tourism sector	Percentage of tourist guides registered in the new system	0	20%	30%	40%	45 %	55%
	Percentage of complaints addressed and resolved within 7 working days	0	Tourism Consumer protection framework in place	Tourism business database in place	Ombudsman office operating	90%	90%
	Percentage of businesses buying into the consumer protection charter	0	Framework for the Tourism Consumer Protector Charter developed and launched	15%	25%	45%	55%
	Number of participants on service excellence training programme	To be determined	250 000	35 000	100 000	100 000	Review of strategy
	Percentage compliance with the service excellence framework by the sector	0	Standards and certification programme in place	Baseline in place	30%	65%	90%
	Percentage implementation of the framework governing the tourism centre of excellence	No framework for centre of excellence ³	Concept document in place	Resource mobilisation and buy-in	Centre of excellence established	50%	70%

³The centre of excellence shall implement tourism training based on Best Practice approaches, standards and practices

POLICY, RESEARCH, MONITORING AND EVALUATION MANAGEMENT

Policy Development and Evaluation facilitates sector policy development, planning, monitoring and evaluation. It ensures that the tourism policy environment is conducive to sustainable growth and development. It is responsible for development of tools and frameworks for tourism planning at local government level. 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, Information and Knowledge Management facilitates research, information and knowledge management within the sector. It examines 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.

Strategic Theme: Tourism Sector Knowledge and Policy Leadership

Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
To inform tourism planning and decision making with timeous and relevant tourism information	Number of impact evaluation reports for tourism sector initiatives (including major events)	Proposal on the Impact of 2010 FIFA World Cup™	1	1	2	2	2
		Impact of WSSD					
		Learning from the 2009 Confederations Cup					
	Frequency of State of Tourism Report	Trends Report	Draft annual State of Tourism Report for 2009/10	Annual Report	Annual Report	Annual Report	Annual Report
To ensure uniformity and functionality of the tourism sector's Monitoring and Evaluation system	Percentage of compliance with sector M&E framework	M&E Green Paper	Framework approved	50%	60%	70%	80%
	Frequency of sector reporting as per M&E framework	M&E Green Paper	Per Presidency Requirements	Per Presidency Requirements	Per Presidency Requirements	Per Presidency Requirements	Per Presidency Requirements
Create an enabling policy and legislative environment for tourism growth and development	Number of tourism-related policies/ strategies/ legislation reviewed	Tourism White Paper Tourism Act Draft Amendment to Tourism Act	Legislation finalised	1	1	1	Legislation review
	Number of tourism policies/ strategies /legislation developed	Draft National Tourism Sector Strategy	2	2	1	2	2



Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
	Number of tourism regulatory instruments promulgated	Tourist Guides regulations	1	1	1	1	1
Support local government tourism growth and development	Number of district and local municipalities supported to develop tourism plans, strategies and programmes	Tourism Local Government Toolkit	3	10	11	12	12
To manage and conduct tourism research to inform tourism growth and development	Number of tourism research projects conducted	Tourism Satellite Account	3	3	3	3	3
	Number of baseline indicators developed	Tourism Satellite Account	2	3	3	3	3
	National Tourism Research Framework developed	Draft document on national and provincial indicators	National and provincial indicators finalised and approved	Final National Research Framework developed and approved	Updated National Research Framework	Updated National Research Framework	Updated National Research Framework
			Draft National Research Framework developed		Awareness creation at provincial level	Awareness creation at local level	



Strategic Theme: Integrated Tourism Governance

Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
To ensure integration of tourism priorities into provincial and local government planning	Number of Provincial Growth and Development Strategies (PGDSs) integrating tourism priorities	9	9	9	9	9	9
	Percentage of municipality Integrated Development Plans (IDPs) integrating tourism priorities	To be determined	10%	20%	30%	40%	50%
	Number of new information and knowledge systems and services developed (e-library, tourist guides register, events calendar etc.)	4	1	1	1	1	1
	Percentage of the National Visitors Information Framework (NVIF) implemented.	Audit report on all Visitor Information Centres (VICs) in SA Draft National VICs framework. Framework on the Development of Fan Embassies for the 2010 FIFA World Cup™	NVIF finalised and approved	20%	40%	60%	80%
To provide information to encourage domestic tourism	Percentage of district municipalities whose events are captured in the National Events Calendar	0	N/A	10%	20%	30%	40%
	Number of events per province that are captured in the National Events Calendar	0	1	2	2	3	4
To facilitate interdepartmental contribution to tourism growth	Number of VISA restriction in Portfolio Markets reduced	Interdepartmental agreement with Home Affairs	2	2	2	2	2
	Number of additional Aviation Frequencies secured in key tourism Portfolio Markets	Airlift Strategy and Implementation Plan	2	2	2	2	2



GOVERNANCE

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.

Strategic Theme: Public Education, Awareness and Outreach

Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
To create a positive image of the department	Percentage increase in the share of own voice in the media	32%	40%	45%	50%	55%	60%
To create a tourism culture in the country	Number of tourism awareness initiatives	No baseline	1	2	3	4	5
To empower South Africans through access to tourism information	Number of information publications available at existing centres/ on website	1 - Publications such as 'Starting up a Tourism Business' on NDT website	1	2	3	4	5
	Number of official languages used	Overarching government guidelines on languages	Develop a language policy	2	2	2	2
	Number of community- based media platforms (agreements with community radio stations)	On ad-hoc basis	2	3	4	5	6
	Number of diverse electronic media platforms (public broadcaster, regional radio stations, community media)	Currently mainstream electronic media	4	6	7	8	8
	Number of new services accessible through NDT web portal (online registration for service providers, E-Library, events calendar etc.)	Currently the only interactive element is the 'Comments' facility on the website	2	1	1	1	1
	Average monthly traffic on NDT website by external people (hits report)	14 000	15 000	16 000	17 000	18 000	20 000
	Percentage of NDT website's up-time	95%	95%	95%	95%	95%	95%
	Percentage of compliance to PAIA requirements	100%	100%	100%	100%	100%	100%

Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
To create collective ownership of the sector through stakeholder participation	Number of stakeholder engagement initiatives (joint sessions – government and industry representatives)	Engagements have been issue based	1	2	3	4	5
To create a caring and compassionate department	Percentage of call centre requests processed as per service delivery standards	100%	85%	88%	90%	95%	95%
	Percentage of visitors to the contact centre successfully attended to	100%	85%	88%	90%	95%	95%



Strategic Theme: A Better Africa and A Better World

Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
Facilitate a conducive global environment that supports growth, development and sustainability of Tourism in South Africa	Percentage of negotiated international agreements on tourism growth, development and knowledge services signed	50%	50%	60%	65%	65%	70%
To contribute to Good Global Tourism Governance	Percentage of participation / representation in the international forums/organisations identified and prioritised for participation/representation by South African tourism industry associations	To be determined	50%	50%	50%	50%	50%
	Percentage of the South African mandates successfully negotiated at multilateral forums	65%	50%	60%	65%	65%	70%

Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
Contribute to strengthening of Regional, South-South and South-North Cooperation and Integration	Number of initiatives aimed at promoting integration of tourism in Southern African Development Community (SADC)	To be determined	2	2	2	2	2
	Number of regional tourism capacity building initiatives facilitated	UNWTO agreement	2	2	2	2	2
	Percentage of New Partnership for Africa's Development (NEPAD) tourism action plan initiatives implemented	Tourism NEPAD Action Plan	50%	60%	70%	85%	100%
	Number of events supported to promote regional tourism growth and development	To be determined	2	2	2	2	2
	Number of tourism priorities initiative supported through South-South Cooperation	IBSA agreement	2	2	2	2	2
	Number of tourism priorities initiative supported through South-North Cooperation	To be determined	2	2	2	2	2



Strategic Theme: Human Capital Management and Development

Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
Ensure availability of adequate human capital	Percentage of vacancies	42%	30%	25%	20%	18%	15%
	Percentage of employees departing from NDT per year	10% of employees departing from NDT per year	13%	11%	10%	10%	10%
Ensure skilled, capable and competitive human capital	Percentage of implementation of Performance Management Development System (PMDS) Policy Framework	PMDS Policy Framework in place	95%	95%	95%	95%	95%
	Percentage of implementation of Human Resources Development (HRD) Strategy (annual plan)	2010/2011 WSP	50%	55%	60%	65%	70%
Ensure employee well-being and productivity	Percentage of employee relations cases processed within prescribed timeframes	100%	95%	95%	95%	95%	95%
	Percentage of Implementation of Employee Wellness Plan	Employee Wellness Support Programme in place (including HIV/AIDS)	70%	75%	80%	85%	90%
Ensure representation of designate groups in the work force	Percentage of representation of women	48%	50%	50%	50%	50%	50%
	Percentage of representation of people with disability	2%	2%	2%	3%	4%	5%
	Percentage of representation of blacks	71%	75%	80%	80%	82%	82%



Strategic Theme: Good Governance

Strategic Objectives	Key Performance Indicators	Baseline	Target 2010/11	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
Ensure economic, efficient and effective use of departmental resources towards achievement of government mandate	Report of the Auditor-General (AG)	New department	Unqualified audit reports	Unqualified audit reports	Unqualified audit reports	Unqualified audit reports	Unqualified audit reports
Reduce departmental risk exposure	Percentage of compliance with relevant prescripts and service standards	New department	90%	90%	95%	100%	100%
Maximise the use of allocated financial resources	Percentage of expenditure of Departmental MTEF budget	New department	95%	98%	98%	98%	98%
Ensure the use of government procurement to promote transformation	Percentage of expenditure on procurement from BBBEE or BEE enterprises	New department	58%	58%	58%	58%	58%
To ensure alignment and cooperation with Public Entities	Percentage of compliance by Public Entities, with agreed governance and performance requirements	100%	100%	100%	100%	100%	100%
To ensure public accountability and transparency	Percentage of compliance with statutory tabling requirements	100%	100%	100%	100%	100%	100%
	Percentage of Parliamentary Questions for which responses have been provided with specified time frames	95%	95%	95%	95%	95%	95%



12.1. MEDIUM-TERM EXPENDITURE ESTIMATES

Table 6: Medium-Term Expenditure Estimates:

PROGRAMME	2010/11 (R)	2011/12 (R)	2012/13 (R)
1. Administration	124 289	139 489	178 470
2. Tourism Development	360 936	371 220	342 383
3. Tourism Growth	655 613	694 200	735 967
4. Policy, Research, Monitoring and Evaluation	10 998	18 259	34 388
Total for programmes	1 151 836	1 223 168	1 291 208

SUMMARY OF ECONOMIC CLASSIFICATION OF PAYMENTS	2010/11 (R)	2011/12 (R)	2012/13 (R)
CURRENT PAYMENTS	98 480	112 103	160 589
Compensation of employees	97 593	112 470	138 127
Goods and services	953 328	994 101	988 593
CURRENT TRANSFERS AND SUBSIDIES	2 435	4 494	3 899
PAYMENTS FOR CAPITAL ASSETS	1 151 836	1 223 168	1 291 208



The main objectives for the department's Human Resources Strategy are as follows:

- To ensure availability of adequate human capital
- To ensure skilled, capable and competitive human capital
- To ensure employee well-being and productivity
- To ensure representation of designate groups in the work force
- To ensure compliance with Public Sector Human Resources Management and Development standards, procedures and policies.

Details of the strategy deliverables over the medium-term period are covered under Strategic Theme No. 10: Human Capital Management and Development



The Information Technology Strategy for the department has the following key objectives:

- To improve the delivery of services through integrated systems planning and implementation
- To improve delivery of Information Technology services in the department
- To improve information and knowledge management in the department through the extended roll-out of the Electronic Document Management System
- To improve public access to the department's information through increased and maintained website up-time
- Ensure consistent compliance with the IT standards, procedures and policies.

Breakdown of the Information Technology strategy

To ensure that the Information Technology assets are operational and deliver the required performance on a daily basis in order to provide an enabling environment that allows business functions to operate.

Ongoing support to the departmental users by means of improved service delivery

Data Centre Services:

This is the heart of the Information Technology infrastructure and houses all transversal technologies in a secure environment. These data centres include E-mail, Internet access, Electronic Document Management System, Geographic Information System hosting and management within the department. This service also includes the connectivity to National Treasury's Transversal Systems hosted by State Information Technology Agency (SITA) as well as connectivity to the Internet.

Connectivity Services:

These services include the Local Area Network as well as the agreements with SITA on their Virtual Private Network (VPN).

Desktop Services:

This includes the services associated with the installation and maintenance of desktops, notebooks,

printers and scanners. The support of all IT equipment will result in an operational environment. The standardisation of processes and capacity building will be key focus areas.

The replacement and the upgrading of the infrastructure

This will include the upgrade of servers, storage devices, workstations, local area networks as well as connectivity to other external offices. The upgrade will also entail putting into place the necessary infrastructure for systems to be developed as part of the Web portal initiatives.

Improved security on all systems

The following is implemented to secure data and hardware on all systems:

Anti Virus software, Firewalls on the Virtual Private Network (VPN), Anti Spam software, Disaster Recovery Plans as well as hardware and software management tools.

The enhancement and further development of the Electronic Document Management System (EDMS) for the department

This will include the enhancements such as upgrades on existing workflows and the development of additional business process workflows. Also the management of documents for enhanced communication and sharing of information. The system will also be rolled out to more officials to enhance department delivery targets.

The improvement of access to information to the broader public

This involves timeous updates and provision of information that supports decision making in the sector. New developments on the web portal will also allow for interaction with the public and therefore an improved sharing of information to the public.

Promote and implement e-Government initiatives together with the Department of Public Service and Administration

This entails facilitation of service provision and information dissemination via electronic means.



Table 7: Service Delivery Improvement Plan:

KEY SERVICE	SERVICE BENEFICIARY	ASPECT OF IMPROVEMENT	CURRENT STANDARD	DESIRED STANDARD
Facilitate training of black graduates as chefs	Black graduates and the tourism sector	Quantity	Limited number and lack of targeted training for black chefs	200 black graduates trained as chefs
Up-skill frontline staff and executive leadership in Service Excellence	Frontline staff, executive leadership, the tourism industry and the public	Quantity	Frontline staff and executive leadership lack the necessary skills to provide excellent service in the tourism sector	Upskilling of 250 000 frontline staff
Implement Quality Assurance Programme in the tourism sector	Tourism industry and tourists	Access	One national office and no provincial offices for accommodation grading	4 provincial offices serving all provinces



16 AFFIRMATIVE ACTION PROGRAMME

The department aligns itself with the provisions of the Constitution and aims to address past imbalances through an Employment Equity Plan (EEP). This Plan provides a framework for the recruitment and development of staff from a historically disadvantaged background as well as numerical targets for the achievements of representativity.

The EEP covers the period 01 March 2010 to 31 February 2013. The targets set in the EEP cover Race, Gender and Disability. The monitoring of the implementation of the Plan will be done through Monthly, Bi-Annual and Annual Reports. The EEP serves as a guide to addressing equity issues in the department in terms of employment of previously disadvantaged groups including persons with disabilities.

The NDT EEP Targets to be met by 31 March 2013 are as follows:

- Women in Management and level 9-12: at least 50%
- Blacks in Management: at least 85%, level 9-12: at least 82% and level 4-8: at least 80%
- Persons with Disabilities: at least 2%

16.1. PEOPLE WITH DISABILITIES

To enhance disability equity, vacant posts will be identified and advertised to promote representativity. This will be coupled with a targeted recruitment strategy through partnering with all stakeholders including the Department of Women, Children and Persons with Disabilities.

Reasonable accommodation for people with disabilities will be considered to promote accessibility to- and mobility in- the place of employment. This will include the provision of special aids/equipment. In line with the government's overall target on disability, 2% of the departmental establishment has been earmarked for this designated group.

16.2. WORKFORCE PROFILE

The year-on-year representativity targets are covered under Strategic Theme No.10: Human Capital Management and Development

Table 8: Workforce profile for NDT as per the split as at March 2010 is as follows:

LEVEL 4-8							Level 4-8	Jan - 10
	Male	%	Female	%	Total	%		
Blacks	32	32%	63	63%	95	95%	Total Posts	142
- Africans	30	30%	54	54%	84	84%	Filled	100
- Coloureds	1	1%	8	8%	9	9%	Vacant	42
- Indians	1	1%	1	1%	2	2%	Filled Rate	70%
Whites	0	0%	5	5%	5	5%	Vacancy Rate	30%
							Males	32%
							Females	68%



ASSISTANT DIRECTORS

ASSISTANT DIRECTORS							Assistant Directors	
	Male	%	Female	%	Total	%	Jan - 10	
Blacks	11	46%	12	50%	23	96%	Total Posts	51
- Africans	10	42%	11	46%	21	88%	Filled	24
- Coloureds	0	0%	0	0%	0	0%	Vacant	27
- Indians	1	4%	1	4%	2	8%	Filled Rate	47%
Whites	0	0%	1	4%	1	4%	Vacancy Rate	53%
							Males	46%
							Females	54%

DEPUTY DIRECTORS

DEPUTY DIRECTORS							Deputy Directors	
	Male	%	Female	%	Total	%	Jan - 10	
Blacks	22	55%	12	30%	34	85%	Total Posts	58
- Africans	19	48%	10	25%	29	73%	Filled	40
- Coloureds	3	8%	2	5%	5	13%	Vacant	18
- Indians	0	0%	0	0%	0	0%	Filled Rate	69%
Whites	1	3%	5	13%	6	15%	Vacancy Rate	31%
							Males	58%
							Females	43%

SENIOR MANAGEMENT SERVICE (TOTAL)

SENIOR MANAGEMENT SERVICE (TOTAL)							SMS Total	
	Male	%	Female	%	Total	%	Jan - 10	
Blacks	8	29%	13	46%	21	75%	Total Posts	34
- Africans	7	25%	12	43%	19	68%	Filled	28
- Coloureds	0	0%	1	4%	1	4%	Vacant	6
- Indians	1	4%	0	0%	1	4%	Filled Rate	82%
Whites	4	14%	3	11%	7	25%	Vacancy Rate	18%
							Males	43%
							Females	57%



SENIOR MANAGEMENT SERVICE (LEVEL 13)							SMS (level 13)	Jan - 10
	Male	%	Female	%	Total	%		
Blacks	6	32%	10	53%	16	84%	Total Posts	25
- Africans	5	26%	9	47%	14	74%	Filled	19
- Coloureds	0	0%	1	5%	1	5%	Vacant	6
- Indians	1	5%	0	0%	1	5%	Filled Rate	76%
Whites	1	5%	2	11%	3	16%	Vacancy Rate	24%
							Males	37%
							Females	63%



SENIOR MANAGEMENT SERVICE (LEVEL 14)							SMS (level 14)	Jan - 10
	Male	%	Female	%	Total	%		
Blacks	2	29%	2	29%	4	57%	Total Posts	11
- Africans	2	29%	2	29%	4	57%	Filled	7
- Coloureds	0	0%	0	0%	0	0%	Vacant	4
- Indians	0	0%	0	0%	0	0%	Filled Rate	64%
Whites	2	29%	1	14%	3	43%	Vacancy Rate	36%
							Males	57%
							Females	43%

SENIOR MANAGEMENT SERVICE (LEVEL 15)							SMS (level 15)	Jan - 10
	Male	%	Female	%	Total	%		
Blacks	0	0%	1	50%	1	50%	Total Posts	2
- Africans	0	0%	1	50%	1	50%	Filled	2
- Coloureds	0	0%	0	0%	0	0%	Vacant	0
- Indians	0	0%	0	0%	0	0%	Filled Rate	100%
Whites	1	50%	0	0%	1	50%	Vacancy Rate	0%
							Males	50%
							Females	50%

SENIOR MANAGEMENT SERVICE (LEVEL 16)							SMS (level 16)	Jan - 10
	Male	%	Female	%	Total	%		
Blacks	0	0%	0	0%	0	0%	Total Posts	0
- Africans	0	0%	1	0%	0	0%	Filled	0
- Coloureds	0	0%	0	0%	0	0%	Vacant	0
- Indians	0	0%	0	0%	0	0%	Filled Rate	0%
Whites	0	0%	0	0%	0	0%	Vacancy Rate	0%
							Males	0%
							Females	0%



17.1. SOUTH AFRICAN TOURISM

The core business of South African Tourism, established in terms of the Tourism Act (1993), is to market South Africa as a tourism destination of choice, maintaining and enhancing the standard of facilities and services for tourists and coordinating the marketing activities of role players in the industry.

To ensure that South Africa becomes a preferred tourism destination, South African Tourism will develop and implement a marketing strategy. In implementing this strategy, the organisation will facilitate the strategic alignment of the provinces and industry with the global marketing of tourism to South Africa.

Key objectives include increasing the annual volume of foreign arrivals to South Africa, increasing the number of domestic tourists, increasing the average spend per tourist, increasing international brand awareness of South Africa as a travel destination; addressing seasonality in the sector and increasing the number of graded accommodation establishments.

It operates through a network of offices in market countries.



18.1 MINISTRY OF TOURISM

MINISTER

Marthinus van Schalkwyk, MP

Pretoria

Tel: (012) 310-3611

Fax: (012) 322-0082

Cape Town

Tel: (021) 465-7240/1/2

DEPUTY MINISTER

Tokozile Xasa, MP

Pretoria

Tel: (012) 310-3898

Fax: (012) 320-1849

Cape Town

Tel: (021) 462-1777

Fax: (021) 465-2664

HEAD OF MINISTRY

Mr Riaan Aucamp

Pretoria

Tel: (012) 310-3611

Fax: (012) 322-0082

Cape Town

Tel: (021) 465-7240/1/2

Fax: (021) 465-3216

E-mail: raucamp@tourism.gov.za

DIRECTOR: DEPUTY MINISTRY

Ms Nontuthuzelo Nqabeni

Pretoria

Tel: (012) 310-3900

Fax: (012) 320-1849

Cape Town

Tel: (021) 462-1777

Fax: (021) 465-2664

E-mail: nnqabeni@tourism.gov.za

18.2 DEPARTMENTAL CONTACT DETAILS

The Director-General is the Chief Information Officer for Department of Tourism. Chief Operating Officer, Deputy Directors-General and Chief Director of Communications are officially designated/delegated as Deputy Information Officers for Department of Tourism.

OVERALL CONTACT DETAILS: ELECTRONIC CONTACT DETAILS

Call Centre number:

086 111 2468

DEAT Call Centre e-mail:

callcentre@tourism.gov.za

Switch Board Number:

(012) 310 3200

Website address:

www.tourism.gov.za

OVERALL CONTACT DETAILS: PHYSICAL AND POSTAL ADDRESS

Physical Address:

315 Pretorius Street
 cnr Pretorius & van der Walt Streets
 Fedsure Forum Building
 North Tower
 2nd Floor (Departmental reception) or
 1st Floor (Departmental information centre)
 Pretoria, 0001

Postal Address:

Private Bag X424
 Pretoria
 0001



OFFICE OF THE DIRECTOR-GENERAL

ACTING DIRECTOR-GENERAL

Mr Dirk van Schalkwyk

Pretoria
Tel: (012) 310 3571
Fax: (012) 320 1135
e-mail: dvschalkwyk@tourism.gov.za

CHIEF FINANCIAL OFFICER

Mr Ralph Ackermann

Pretoria
Tel: (012) 310 3684
Fax: (012) 320 1135
e-mail: rackermann@tourism.gov.za

CHIEF OPERATING OFFICER

Mr Dirk van Schalkwyk

Pretoria
Tel: (012) 310 3571
Fax: (012) 320 1135
e-mail: dvschalkwyk@tourism.gov.za

ACTING HEAD OF COMMUNICATIONS

Mr Jay Singh

Pretoria
Tel: (012) 310 3311
Fax: (012) 322 2476
e-mail: jsingh@tourism.gov.za

CHIEF DIRECTOR: BUSINESS PERFORMANCE MANAGEMENT

Mr Victor Tharage

Pretoria
Tel: (012) 310 3373
Fax: (012) 320 1135
e-mail: vtharage@tourism.gov.za

BRANCH MANAGERS / PROGRAMME HEADS

DEPUTY DIRECTOR-GENERAL: TOURISM DEVELOPMENT

Ms Sindiswa Nhlumayo

Pretoria
Tel: (012) 310 3600
Fax: (012) 322 7496
e-mail: snhlumayo@tourism.gov.za

ACTING DEPUTY DIRECTOR- GENERAL: TOURISM GROWTH

Ms Bulelwa Seti

Pretoria
Tel: (012) 310 3716
Fax: (012) 322 5754
e-mail: bseti@tourism.gov.za

ACTING DEPUTY DIRECTOR- GENERAL: POLICY, RESEARCH, MONITORING & EVALUATION

Ms Aneme Malan

Pretoria
Tel: (012) 310 3746
Fax: (012) 320 4740
e-mail: amalan@tourism.gov.za

HEAD OF CORPORATE AFFAIRS

Mr Albert Mafanele

Pretoria
Tel: (012) 310 3765
Fax: (012) 320 0314
e-mail: amafanele@tourism.gov.za

18.3 PUBLIC ENTITIES CONTACT DETAILS

CHAIRPERSON

Mr Jabu Mabuza

Pretoria
Tel: (011) 510 7877
Fax: (011) 510 7243
e-mail: jabum@tsogosun.com

CHIEF EXECUTIVE OFFICER

Ms Thandiwe January-Maclean

Pretoria
Tel: (011) 895 3063
Fax: (011) 895 3086
e-mail: thandiwej@southafrica.net
Website: www.southafrica.net



19 LIST OF ACRONYMS

Abbreviations	Full Name	Abbreviations	Full Name
1. AG	Auditor-General	33. LAN	Local Area Network
2. BEE	Black Economic Empowerment	34. M&E	Monitoring and Evaluation
3. BB BEE	Broad Based Black Economic Empowerment.	35. MINMEC	Minister and Members of Provincial Executive Council
4. CD	Chief Director	36. MoU	Memorandum of Understanding
5. CFO	Chief Financial Officer	37. MP	Member of Parliament.
6. D	Director	38. MTEF	Medium-Term Expenditure Framework.
7. DBSA	Development Bank of Southern Africa.	39. MTSF	Medium-Term Strategic Framework
8. DDG	Deputy Director-General	40. NEPAD	New Partnership for Africa's Development
9. DIRCO	Department of International Relations and Cooperation	41. NDT	National Department of Tourism
10. DPSA	Department of Public Service and Administration	42. NMSRT	National Minimum Standards for Responsible Tourism
11. the dti	Department of Trade and Industry	43. NVIF	Nation Visitor Information Framework
12. EDMS	Electronic Document Management System	44. NYS	National Youth Service
13. EE	Employment Equity	45. OCOO	Office of the Chief Operating Officer
14. EPWP	Expanded Public Works Programme	46. PAIA	Promotion of Access to Information Act
15. FEDHASA	Federated Hospitality Association of Southern Africa	47. PGDS	Provincial Growth and Development Strategy
16. FIFA	Federation of International Football Associations	48. PMDS	Performance Management Development System
17. G20	Group of 20 Countries	49. SA	South Africa
18. GDP	Gross Domestic Product	50. SADC	Southern African Development Community
19. GIS	Geographical Information System	51. SSAS	Sector Specific Assistance Scheme
20. GPSSBC	General Public Service Sectoral Bargaining Council	52. SAT	South African Tourism
21. HDE	Historically Disadvantaged Enterprise	53. SDIP	Service Delivery Improvement Programme
22. HICA	Hospitality Investment Conference for Africa	54. SITA	State Information Technology Agency
23. HIV/AIDS	Human Immune Virus / Acquired Immune Deficiency Syndrome	55. SMME	Small, Micro and Medium Enterprises
24. HR	Human Resources	56. SMS	Senior Management Services
25. HRD	Human Resources Development	57. T20	Formation of Tourism Ministers with the Group of 20 Countries
26. IBSA	India-Brazil –South Africa	58. TEP	Tourism Enterprise Programme
27. ICT	Information and Communication Technologies	59. TSA	Tourism Satellite Account
28. ICTS	International Cooperation, Trade and Security	60. UA	Universal Accessibility
29. ES&E	Economic Sectors and Employment	61. UNWTO	United Nations World Tourism Organisation
30. IDP	Integrated Development Plan	62. VIC	Visitor Information Centre
31. IPAP	Industrial Policy Action Plan	63. WSSD	World Summit on Sustainable Development
32. IT	Information Technology	64. WSP	Workplace Skills Plan



NOTES





tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA



For any enquiries, please contact:

National Department of Tourism (NDT)

Private Bag X424

Pretoria

0001

Tel: (012) 310 3200

Fax: (012) 322 5398

Website: www.tourism.gov.za

Call Centre: 086 111 2468