Briefing to the Portfolio Committee on Tourism

Quarterly Performance Report –

2020/21 Quarter 2 and 3 (Actual)

2 March 2021

broadening horizons

tourism
Department:
Tourism
REPUBLIC OF SOUTH AFRICA

2030
NDP

Contents

1. Service Delivery Environment
Quarter 2 and Quarter 3
July – December 2020

Service Delivery Environment

At the time that the APP was finalised, it was anticipated due to the COVID-19 restrictions (Risk Adjusted Strategy) in the tourism and hospitality sector, that the tourism sector would experience a delayed re-opening and the timing and the duration of the delay were not clear. This had an impact on all the department's programmes as illustrated in the next slides.

Tourism, Research, Policy and International Relations

COVID- 19 restrictions had an impact on, amongst others:

- Uncertainty of projects commencement time on the ground e.g. the data collection at establishments.
- Face to face data collection for monitoring and evaluation projects were replaced by online surveys.
- Availability of suitable service providers for projects that were planned to be outsourced.
- Increased usage of technology to host meeting virtually.
- Limited site visits to the various projects site.

Destination Development

- The Department had anticipated that the sites where EPWP participants are placed for work place experiential learning would not be fully operational by Quarter 3. However, when the restrictions were lifted more EPWP participants were placed in the different tourism and hospitality sites than originally anticipated.

- Virtual meetings have continued with various project stakeholders in instances where physical meetings were not possible and site visits, where required have been limited to a small teams.

Tourism Sector Support Services

- Reprioritisation of allocations to provide financial relief to tourism businesses.

- Site inspections for purposes of monitoring projects, interviews and experiential training or placement of learners also had to be suspended when hard lockdown measures were put in place.

- Uncertainty prevailed on when projects would commence.

- Where feasible, incubations, training and monitors projects were migrated through virtual implementation. Stakeholder engagement sessions were also minimal and mostly held on virtual platforms.

- Greater collaboration with stakeholders to identify measures that could be put in place to mitigate the impact of the Covid 19 pandemic in the sector and for learners and incubates. This led to reprioritisation of project deliverables.

- Disruptions in the academic year affected the hosting of the National Tourism Careers Expo and the enrolment of 20 women in the Executive Development Programme at an institution of higher learning.

Corporate Management

- These operations had to be recalibrated to ensure that entire organisation continue to function and ensuring there is compliance even under a different service delivery environment . Some the operations were affected in the following ways:

  - Human Resource Management as it related to (1) Sitting of Disciplinary Hearings and (2) Recruitment Conducting of Job Interviews

  - Communications with stakeholders was affected , e.g. Public Enquiries were limited to email and call centre as no members of the public were allowed to access the building and Internal Communications were limited to posters and electronic communications. Needless to say that a very effective staff Bulks messaging system was development with about 99% reach for emergency messages as well as some updates on operations (COVID Cases, Water Disruptions , Strikes etc)

  - Certain outreach and stakeholder programmes could not be executed, like Exhibitions, and printing of publications.

  - The IT function had to be adaptive to new normal with most staff operating rotationally between remote working and also from office. This included procurement of additional IT tools of trade, online platform licenses etc.

  - Our Legal unit has been operating under a highly litigious environment with the litigations against the Tourism Relief Fund being a one such example. The continuous development of tourism related directions also required extensive stakeholder engagement as the substantive matters were from a regulatory point of view with no precedence.

- The Department developed various business protocols to ensure seamless operations continue e.g. (1) Staff Rotation Roaster for physical reporting to the office (2) Online Staff Information Sessions

- The provision of psychosocial support to staff has continued in order to assist with coping strategies for the impact of the COVID-19 pandemic, to achieve service delivery and find a work-life balance.
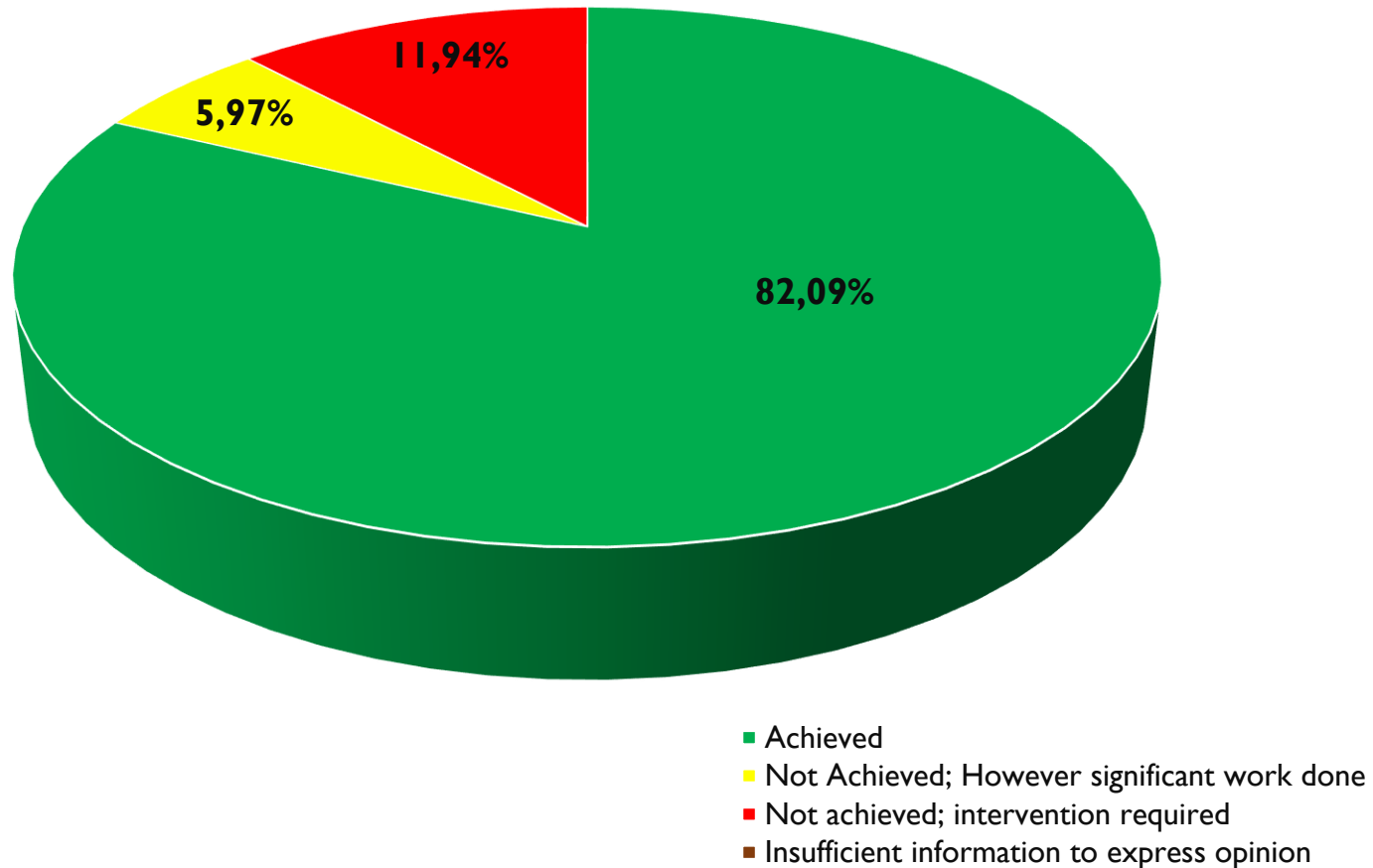
2. Performance Overview

QUARTER 2 PERFORMANCE – ACTUAL DATA_ 2020/21

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
	🟩	🟨	🟥	🟫
Corporate Management	86.36% (19 of 22)	13.04% (3 of 22)	0.00% (0 of 22)	0.00% (0 of 22)
Tourism Research, Policy and International Relations	92.86% (13 of 14)	7.14% (1 of 14)	0.00% (0 of 14)	0.00% (0 of 14)
Destination Development	100% (10 of 10)	0.00% (0 of 10)	0.00% (0 of 10)	0.00% (0 of 10)
Tourism Sector Support Services	61.90% (13 of 21)	0.00% (0 of 21)	38.10% (8 of 21)	0.00% (0 of 21)
Total	**82.09% (55 of 67)**	**5.97% (4 of 67)**	**11.94% (8 of 67)**	**0.00 (0 of 67)**

2020-21 Quarter 2 & 3 Report – Actual Data

DEPARTMENTAL PERFORMANCE OVERVIEW

2020/21 Quarterly Performance Overview – Quarter 2

- Achieved
- Not Achieved; However significant work done
- Not achieved; intervention required
- Insufficient information to express opinion

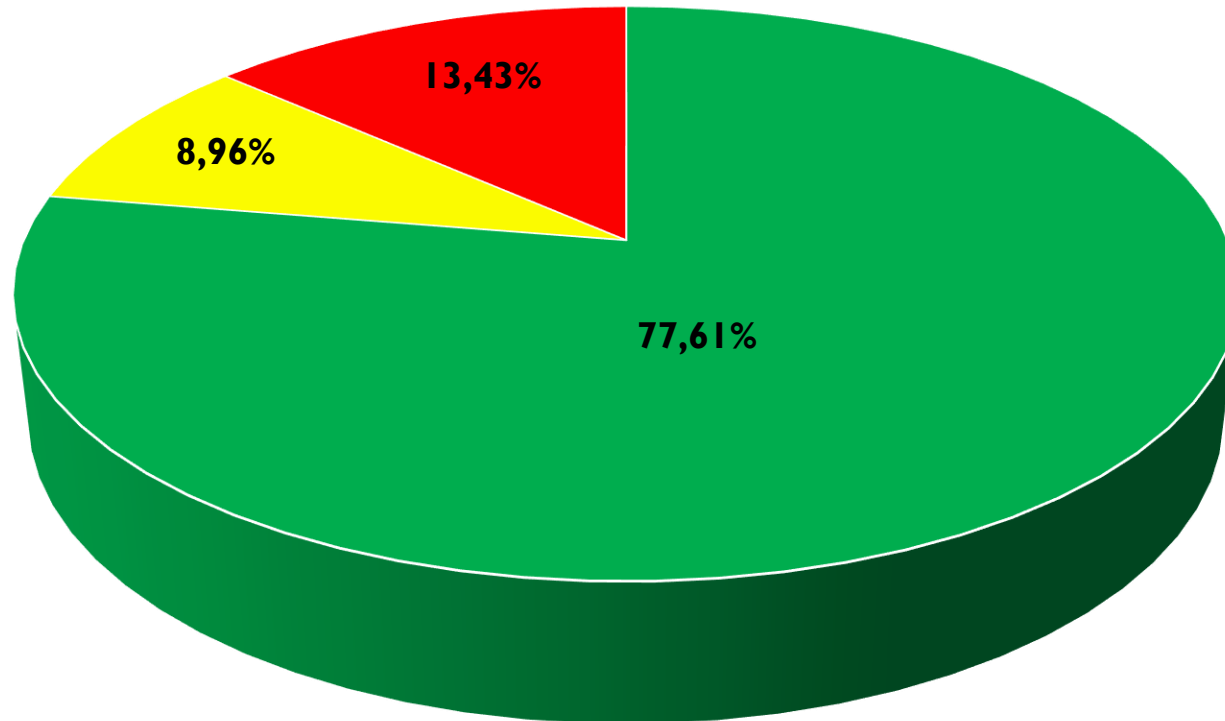*2020-21 Quarter 2 & 3 Report – Actual Data*

QUARTER 3 PERFORMANCE – ACTUAL DATA_ 2020/21

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Corporate Management	78.26% (18 of 23)	17.39% (4 of 23)	4.35% (1 of 23)	0.0% (0 of 23)
Tourism Research, Policy and International Relations	92.31% (12 of 13)	0.00% (0 of 13)	7.69% (1 of 13)	0.00% (0 of 13)
Destination Development	90.91% (10 of 11)	9.09% (1 of 11)	0.00% (0 of 11)	0.00% (0 of 11)
Tourism Sector Support Services	60.00% (12 of 20)	5.00% (1 of 20)	35.00% (7 of 20)	0.00% (0 of 20)
Total	**77.61% (52 of 67)**	**8.96% (6 of 67)**	**13.43% (9 of 67)**	**0.00% (0 of 67)**

DEPARTMENTAL PERFORMANCE OVERVIEW

2020/21 Quarterly Performance Overview – Quarter 3

13,43%

8,96%

77,61%

- Achieved
- Not Achieved; However significant work done
- Not achieved; intervention required
- Insufficient information to express opinion

2020-21 Quarter 2 & 3 Report – Actual Data

3. Programme Performance Information

3.2   Programme 2

Tourism Research, Policy and International Relations

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
1. Number of monitoring and evaluation reports produced.	**Nine Monitoring and Evaluation Reports produced:**			
	1. Four Tourism Quarterly Performance Reports.	Tourism Quarterly Performance Report was developed.	Tourism Quarterly Performance Report developed.	Quarterly Performance Report was developed and approved. The Report incorporates the analysis of key global and national tourism indicators. It also provides analysis on the total global tourist arrivals by region for the July-September 2020 period using data from UNWTO's Barometer.
	2. Two Reports on the Impact Evaluation of COVID-19 on the tourism sector.	First report on the impact evaluation of COVID-19 on tourism was developed.	-	No target during the period under review.

			Quarterly Targets	
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
1. Number of monitoring and evaluation reports produced.	**Nine Monitoring and Evaluation Reports produced … continued:**			
	3. 2019/20 NTSS Implementation Report developed.	Data collection for the 2019/20 NTSS Implementation Report was developed.	Draft 2019/20 NTSS Implementation Report developed.	Draft 2019/20 NTSS Implementation Report developed.
	4. Monitoring of the implementation of the Tourism Relief Fund on tourism enterprises conducted and preliminary impact evaluation of the impact developed.	Monitoring report on the implementation of the Tourism Relief Fund was developed.	Report on the preliminary impact evaluation of the Tourism Relief Fund on tourism enterprises developed.	Report on the preliminary impact evaluation of the Tourism Relief Fund on tourism enterprises has been developed. 1 417 enterprises made an effort to complete the survey, which represents 35.4% of total enterprises that were approved for funding.

Outcome: Increase the tourism sector's contribution to inclusive economic growth

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
			Quarterly Targets	
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
1. Number of monitoring and evaluation reports produced.	**Nine Monitoring and Evaluation Reports produced ... continued:**			
	5. 2018/19 STR finalised and published.	2018/19 STR was finalised.	2018/19 STR Published.	2018/19 STR has been published on the Departmental website.
	• Draft 2019/20 STR developed.	Data collection for 2019/20 STR has commenced.	Data collection for 2019/20 STR continues.	Data collection for 2019/20 STR continued.

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
2. Number of systems developed for tourism analytics.	**One system developed for tourism analytics:**			
	National Tourism Analytics System Framework developed.	Literature review/research on Tourism Analytics System was conducted and the report was developed.	Concept document for the development of the National Tourism Analytics System Framework developed.	Concept document for the development of the National Tourism Analytics System Framework was not developed. **Reason for Variance:** There were challenges in appointing a service provider as no quotations and proposals were received when the request was sent out to potential service providers. **Corrective Measure:** Other service providers were approached after consultations with Supply Chain Management unit.

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
3. Number of initiatives implemented to create an enabling policy and regulatory environment for tourism growth and development.	**Three initiatives implemented to create an enabling policy and regulatory environment for tourism growth and development:**			
	1. Policy Review on Quality Assurance Framework conducted.	Stakeholder Consultations on the outcomes of the initial review was conducted.	Integration of inputs and 2nd draft Policy Options Report developed.	Inputs were integrated and 2nd draft Policy Options Report was developed.
	2. Report on the regulations in respect of the National Tourism Information and Monitoring System (NTIMS Regulations).	Progress Report on the implementation of NTIMS Regulations was developed.	Progress Report on the implementation of NTIMS Regulations developed.	Progress Report on the implementation of NTIMS Regulations was developed. The report indicates the work conducted towards the drafting and publishing of the call for information from tourism business in terms of section 6(2) of the Tourism Act of 2014.

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
			Quarterly Targets	
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
3. Number of initiatives implemented to create an enabling policy and regulatory environment for tourism growth and development.	**Three initiatives implemented to create an enabling policy and regulatory environment for tourism growth and development … continued:**			
	3. Draft review of the Development and Promotion of Tourism in South Africa developed.	Appointment of the panel of experts was done, however, appointment of the service provider for the development of Tourism White Paper was not done.	Environment Scan conducted.	Environment Scan was conducted.

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
			Quarterly Targets	
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
4. Number of initiatives undertaken to advance South Africa's tourism priorities within multilateral fora.	**Four initiatives** undertaken to advance South Africa's tourism priorities within multilateral fora; i.e. (IORA Core Group on Tourism, Southern African Development Community (SADC), G20 and AU).	SA input into the **SADC Action Plan** for the SADC Tourism Programme 2020-2030 was prepared and submitted.	Prepare SA input on tourism as a means of sustainable development for **G20 Tourism Minister's Meeting.**	SA input on tourism as a means of sustainable development for **G20 Tourism Ministers' Meeting** was prepared and submitted to DIRCO.

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
			Quarterly Targets	
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
5. Number of initiatives facilitated for regional integration.	**Two initiatives facilitated for regional integration:**			
	1. Sharing of Best Practices Workshop 2021 targeted at African countries with whom SA signed tourism agreements hosted.	Stakeholder consultation on concept document and Implementation Plan for the Best Practices Workshop 2021 was conducted.	Concept document and Implementation Plan for the Best Practices Workshop 2021 finalised.	Concept document and Implementation Plan for the Best Practices Workshop 2021 was finalised.
	2. Report on the leveraging of tourism bilateral relations to advance national priorities developed.	Quarterly report on the status of bilateral relations to advance national priorities was developed.	Quarterly report on the status of bilateral relations to advance national priorities developed.	Quarterly report on the status of bilateral relations to advance national priorities was developed.

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
Output Indicator	Annual Target	Quarter 2 Performance – Actual Data	Quarterly Targets	
			Quarter 3 Targets	Quarter 3 Performance – Actual Data
6. Number of SA Tourism oversight reports produced.	**Two initiatives facilitated for regional integration:**			
	Four reports on governance and performance SA Tourism produced for oversight purposes.	SA Tourism quarterly oversight report was developed.	SA Tourism quarterly oversight report developed.	SA Tourism quarterly oversight report was developed.

3.3 Programme 3

Destination Development

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
1. Number of destination planning and investment coordination initiatives undertaken.	**Four destination planning and investment coordination initiatives undertaken:**			
	1. Institutional arrangements for budget resort network and brand finalised. 2. Brand and network concept piloted with key stakeholders.	Institutional setup was initiated through hosting of stakeholder workshop on the budget resort network and brand Institutional Design.	Institutional setup completed.	Institutional setup has been completed through finalisation of Budget Resort Network and Brand Concept, with guidelines.

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
1. Number of destination planning and investment coordination initiatives undertaken.	**Four destination planning and investment coordination initiatives undertaken:**			
	3. Viability study for the new Rail Tourism model developed.	Service provider to conduct survey was appointed.	Rail Tourism survey report completed.	Rail Tourism survey report was not completed. However, concept literature review and survey framework were completed. **Reason for Variance:** Delays in procurement, as the 2020/21 procurement plan was reviewed and amended. **Corrective Measure:** Data collection and analysis process will be fast-tracked in the fourth quarter.
		ToR for viability study were approved.	Service provider for viability study appointed.	Service provider for viability study was appointed.

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
			Quarterly Targets	
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
1. Number of destination planning and investment coordination initiatives undertaken.	**Four destination planning and investment coordination initiatives undertaken:**			
	4. Development of tourism implementation plans through the district development model in three pilots: • OR Tambo district • Waterberg district • eThekwini Metro	Preparatory coordination activities with sectoral partners was completed. The Department made a presentation on the collaborative implementation of the district development model (DDM) at the Limpopo Local Government Tourism Peer Learning Session on 2 September 2020.	Coordinate development of district tourism plans.	Development of district tourism plans was coordinated.

2020-21 Quarter 2 & 3 Report – Actual Data

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
			Quarterly Targets	
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
2. Number of destination enhancement initiatives supported.	**Four destination enhancement initiatives supported:**			
	1. The Dinosaur Interpretation Centre Exhibition construction continued.	Virtual project management meeting with SANParks on the Dinosaur Interpretation Centre Exhibition construction was held on 16 July 2020.	Quarterly report on the implementation of construction works for Dinosaur Interpretation Centre submitted.	Quarterly report on the implementation of construction works for Dinosaur Interpretation Centre was submitted.

2020-21 Quarter 2 & 3 Report – Actual Data

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
Output Indicator	Annual Target	Quarter 2 Performance – Actual Data	Quarterly Targets	
			Quarter 3 Targets	Quarter 3 Performance – Actual Data
2. Number of destination enhancement initiatives supported.	**Four destination enhancement initiatives supported:**			
	2. Infrastructure Maintenance Programme implemented in three national parks: • Marakele • Addo • Karoo National Parks	Virtual meeting with SANParks on the infrastructure maintenance programme in three national parks was held on 3 August 2020.	Infrastructure maintenance work monitored and supported in three parks according to project plans for each: • Marakele • Addo • Karoo National Parks	Infrastructure maintenance work was monitored and supported in three parks according to project plans for each: • Marakele - • Addo - • Karoo National Parks

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
2. Number of destination enhancement initiatives supported.	**Four destination enhancement initiatives supported … continued:**			
	3. Draft Project Concepts developed for five community-based tourism projects at: • Numbi Gate • Nandoni Dam • Tshathogwe Game Farm • Mtititi Game Farm • Mapate Recreational Social Tourism Facility	ToR were finalised for appointment of Service Provider to develop project concepts for five community-based tourism projects at: • Numbi Gate • Nandoni Dam • Tshathogwe Game Farm • Mtititi Game Farm • Mapate Recreational Social Tourism Facility.	Appointment of service provider to develop project concepts for five community-based tourism projects at: • Numbi Gate • Nandoni Dam • Tshathogwe Game Farm • Mtititi Game Farm • Mapate Recreational Social • Tourism Facility	Service provider was appointed to develop project concepts for five community-based tourism projects at: • Numbi Gate • Nandoni Dam • Tshathogwe Game Farm • Mtititi Game Farm • Mapate Recreational Social Tourism Facility

2020-21 Quarter 2 & 3 Report – Actual Data

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
2. Number of destination enhancement initiatives supported.	**Four destination enhancement initiatives supported … continued:**			
	4. Needs assessment and recommendations for Product Enhancement at 5 Local Community Museums developed: • Anton Lembede Museum eThekwini Municipality (KZN) • McGregor Museum (NC) • AmaHlubi Cultural Heritage (KZN) • Sol Plaatjie Museum (NW) • Lehurutshe Liberation Heritage Museum (NW)	Preliminary Assessment of needs for Product Enhancement was undertaken and completed.	Preliminary Assessment of needs for Product Enhancement undertaken.	Preliminary Assessment of needs for Product Enhancement were undertaken at all museums.
		Stakeholder discussions and Virtual Meeting undertaken as follows: • Sol Plaatjie Museum and Lehurutshe Liberation Heritage Museum - 07 August 2020; • AmaHlubi Cultural Heritage Museum and Anton Lembede Museum - 25 August 2020; • McGregor Museum - 09 September 2020.	Stakeholder discussions and Virtual Meeting undertaken.	Stakeholder discussions were undertaken in all the identified museums. Most of these engagements were via telephone, email and virtual meeting platforms. The following physical meetings took place: • AmaHlubi: 30 October 2020; and • McGregor Museum: 8 & 9 October 2020 and 19 November 2020.

2020-21 Quarter 2 & 3 Report – Actual Data

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
			Quarterly Targets	
Output Indicator	Annual Target	Quarter 2 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Actual Data
2. Number of destination enhancement initiatives supported.	**Four destination enhancement initiatives supported … continued:**			
	4. Needs assessment and recommendations for Product Enhancement at 5 Local Community Museums developed: • Anton Lembede Museum eThekwini Municipality (KZN) • McGregor Museum (NC) • AmaHlubi Cultural Heritage (KZN) • Sol Plaatjie Museum (NW) • Lehurutshe Liberation Heritage Museum (NW)	Quarterly Progress Report was developed.	Quarterly Progress Report developed.	Quarterly Progress Report was developed.

Outcome: Increase the tourism sector's contribution to inclusive economic growth				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
3. Number of work opportunities created through Working for Tourism projects.	2 500 Work opportunities through Working for Tourism projects created.	0 work opportunities created.	875 work opportunities were created.	1 469 work opportunities were created. **Reason for variance:** Due to the COVID-19 restrictions in the tourism and hospitality sector, the Department had anticipate that the sites where EPWP participants are placed for work place experiential learning would not be fully operational by Quarter 3 However, when the restrictions were lifted more EPWP participants were placed in the different tourism and hospitality sites than originally anticipated

3.4   Programme 4

Tourism Sector Support Services

Outcome: To enhance understanding and awareness of the value of tourism and its opportunities				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
1. Number of initiatives implemented to stimulate domestic tourism.	**One initiative to stimulate domestic tourism:**			
	1. Implementation of the Domestic Tourism Scheme.	Domestic Tourism Scheme was not implemented.	Domestic Tourism Scheme implemented.	Domestic Tourism Scheme was implemented in Drakensberg, KwaZulu-Natal on 10-11 November 2020.

Outcome: To enhance understanding and awareness of the value of tourism and its opportunities				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
2. Number of initiatives implemented to support tourism SMMEs.	**Two initiatives implemented to support tourism SMMEs:**			
	1. Implement five incubators: i. Manyeleti Tourism Incubator.	Business support programme was implemented for tourism businesses affected by COVID-19 pandemic in line with amended SLA.	Business support programme implemented for tourism businesses affected by COVID-19 pandemic in line with amended SLA.	Business support programme was implemented for tourism businesses affected by COVID-19 pandemic in line with amended SLA. • Support provided included vouchers, sanitisers, assistance with funds application, financial management training, business coaching, social market training. • 41 incubates were assisted with data for the attendance of online training.

Outcome: To accelerate the transformation of the tourism sector				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
2. Number of initiatives implemented to support tourism SMMEs.	**Two initiatives implemented to support tourism SMMEs … continued:**			
	I. Implement five incubators: (Cont…) ii. Phalaborwa Tourism Incubator.	Business support programme was implemented for tourism businesses affected by COVID-19 pandemic in line with amended SLA.	Business support programme implemented for tourism businesses affected by COVID-19 pandemic in line with amended SLA.	Business support programme was implemented for tourism businesses affected by COVID-19 pandemic in line with amended SLA. • Support provided included distribution of sanitisers, coordination of financial training webinars, review and development of marketing collateral. • 32 incubates were assisted with data for the attendance of online training.

Outcome: To accelerate the transformation of the tourism sector				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
2. Number of initiatives implemented to support tourism SMMEs.	**Two initiatives implemented to support tourism SMMEs … continued:**			
	1. Implement five incubators: (Cont…) iii. Mier Tourism Incubator.	Business support programme was implemented for tourism businesses affected by COVID-19 pandemic in line with amended SLA.	Business support programme implemented for tourism businesses affected by COVID-19 pandemic in line with amended SLA.	Business support programme was implemented for tourism businesses affected by COVID-19 pandemic in line with amended SLA. • Support provided included assistance with funds application, business coaching, financial management training, conducting workshop for SMMEs. • 33 incubates were assisted with data for the attendance of online training and other activities.

2020-21 Quarter 2 & 3 Report – Actual Data

Outcome: To accelerate the transformation of the tourism sector				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
2. Number of initiatives implemented to support tourism SMMEs.	**Two initiatives implemented to support tourism SMMEs … continued:**			
	1. Implement five incubators: (Cont…) iv. Technology Innovation Incubator.	Enterprise diagnostic needs assessment and growth path were not developed.	Monitor the delivery of business development services implemented.	The delivery of business development services implemented was not monitored. **Reason for Variance:** The Agreement with Tourism Innovation Agency was signed only in October 2020 after protracted negotiations which caused delays in processing approvals. **Corrective Measure:** The Delivery of business development services will be implemented in quarter 4.

Outcome: To accelerate the transformation of the tourism sector				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
2. Number of initiatives implemented to support tourism SMMEs.	**Two initiatives implemented to support tourism SMMEs … continued:**			
	1. Implement five incubators: (Cont…) v. Tour Operator Incubator.	Enterprise diagnostic needs assessment and growth path was not developed.	Monitor the delivery of business development services implemented.	The monitoring of the delivery of business development services implemented was not done. **Reason for Variance:** There were delays in the finalisations of the procurement process such that the bid could only be advertised in quarter 3. **Corrective Measure:** Procurement processes will be finalised in quarter 4, and monitoring of business development services will take place upon implementation.

Outcome: To accelerate the transformation of the tourism sector				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
2. Number of initiatives implemented to support tourism SMMEs.	**Two initiatives implemented to support tourism SMMEs… continued**			
	2. Empower youth trained in food services to become owners and operators in the food services business (including virtual platforms).	Service provider to implement New Venture Creation Programme for Youth in food services business (including virtual platforms) was not appointed.	Programme for New Venture Creation Programme to empower youth in food services business (including virtual platforms) Implemented.	Programme for New Venture Creation Programme to empower youth in food services business (including virtual platforms) was not implemented. **Reason for Variance:** Approval to implement the project with Small Enterprise Development Agency (SEDA) was secured. Databases of youth trained in food services was secured. **Corrective Measure:** SEDA / Department will issue RFQ for service provider from approved SEDA database and simultaneous to that, selection of potential incubates will commence in quarter 4.

Outcome: To accelerate the transformation of the tourism sector				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
3. Number of initiatives implemented to increase participation of women in the tourism sector.	**Two initiatives implemented to increase participation of women in the tourism sector:**			
	1. Implement WiT Enterprise Development Programme for up to 25 women in each of the nine provinces.	WiT Enterprise Development Programme was not implemented in nine provinces.	WiT Enterprise Development Programme implemented in nine provinces.	WiT Enterprise Development Programme was not implemented in nine provinces. **Reason for Variance:** Framework to facilitate partnerships with private and public sector partners to assist in the implementation of various partnerships in the Department is going through approval process. **Corrective Measure:** Approval for procurement will be finalised, and the resultant procurement processes will be undertaken in quarter 4.

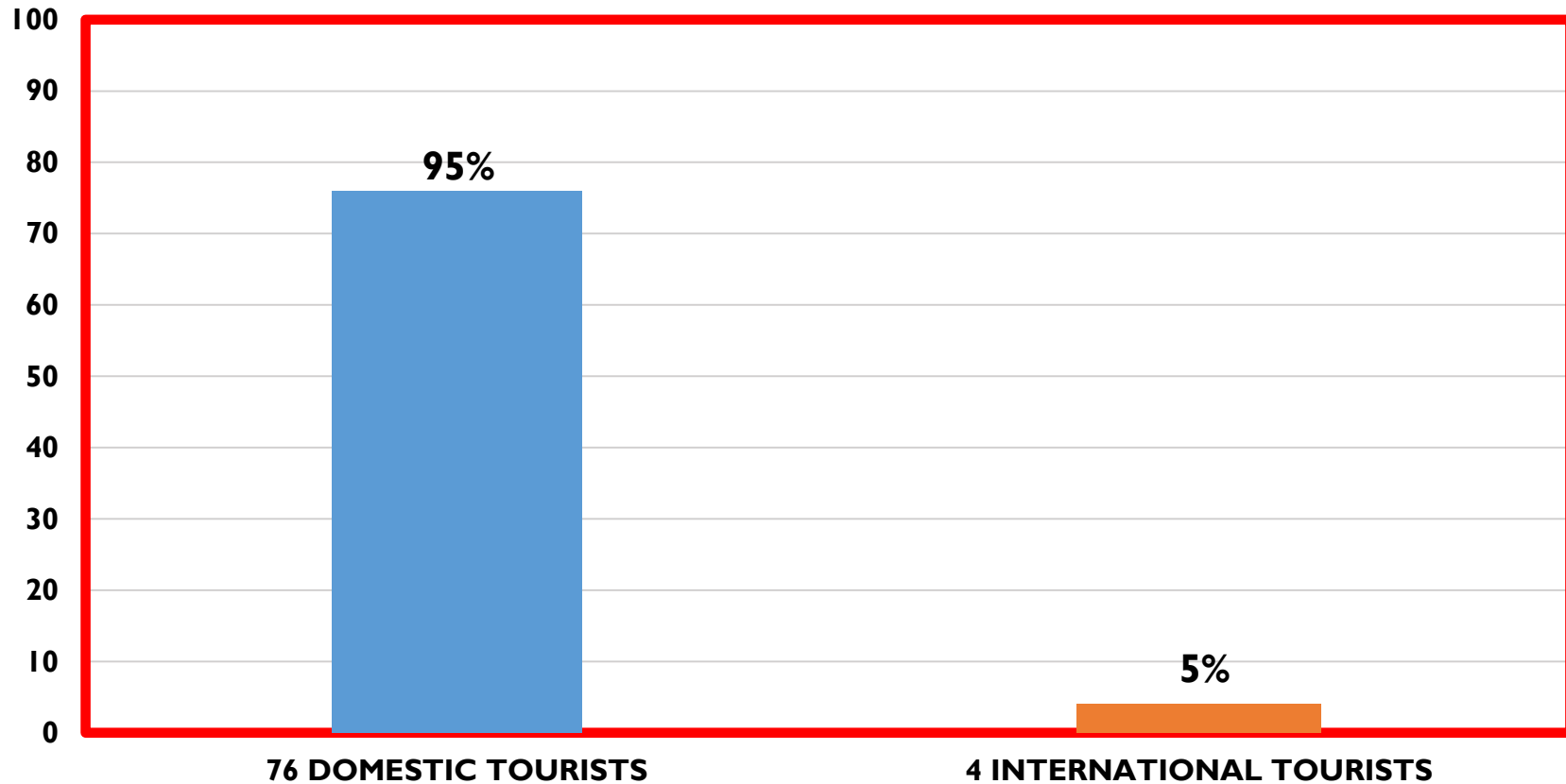| Outcome: To accelerate the transformation of the tourism sector				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
3. Number of initiatives implemented to increase participation of women in the tourism sector.	**Two initiatives implemented to increase participation of women in the tourism sector … continued:**			
	2. Implement UNWTO WiT Pilot Project in Limpopo.	Advertisement and appointment of a service provider to develop Baseline and Implementation Plan for UNWTO WiT Pilot Project in Limpopo was done.	UNWTO WiT Pilot Project in Limpopo implemented - Year 1.	UNWTO WiT Pilot Project in Limpopo was implemented.
		Agreements with the appointed service provider(s) to outline the implementation of Year 1 of Pilot Project were formalised.		

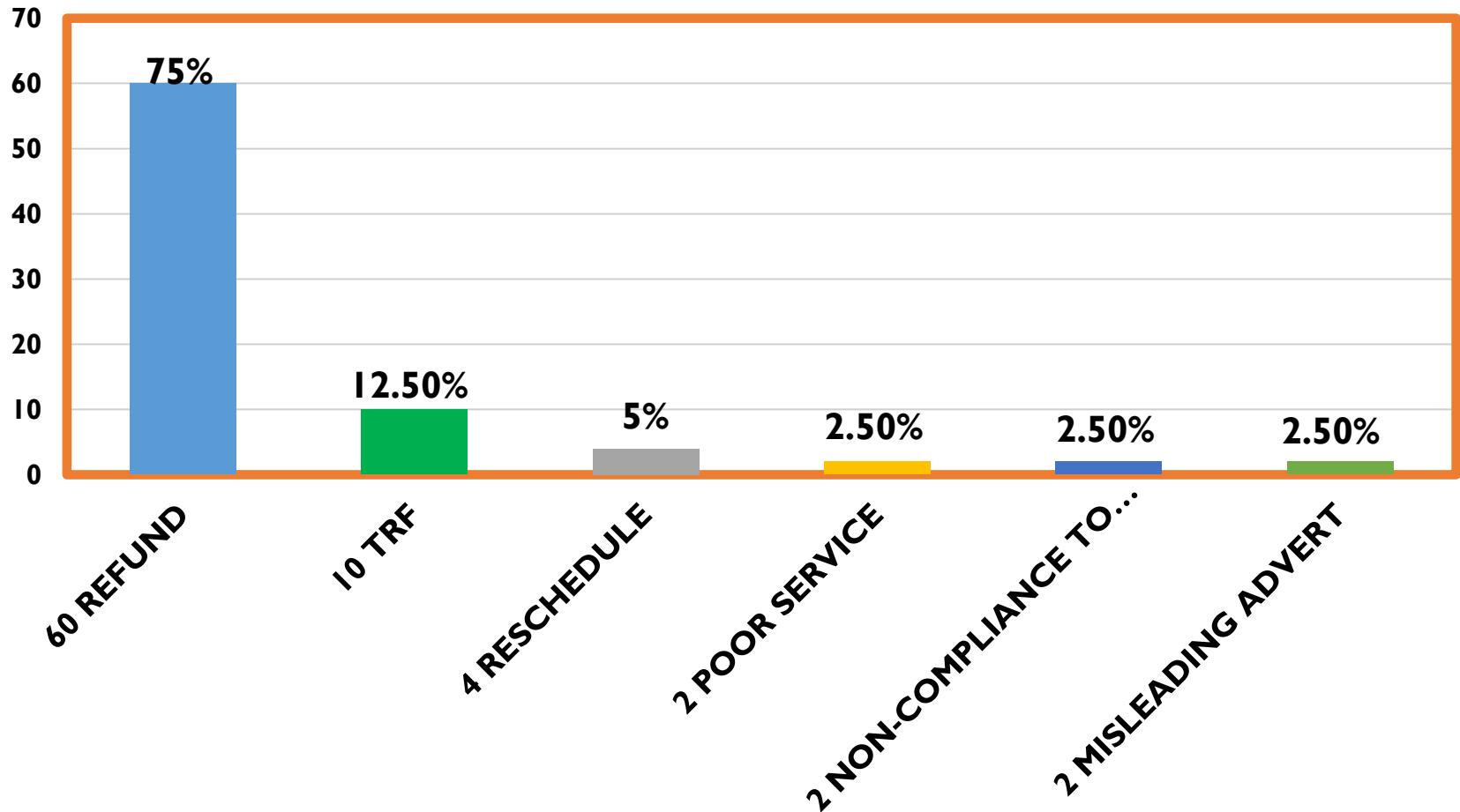| Outcome: To accelerate the transformation of the tourism sector				
			Quarterly Targets	
Output Indicator	Annual Target	Quarter 2 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Actual Data
4. Number of programmes implemented to enhance visitor service and experiences.	Three programmes implemented to enhance visitor services and experience ... continued:			
	1. 100% of tourist complaints managed in line with the Regulation on the Manner and Procedure for Lodging and Dealing with Tourism Complaints.	Quarterly report on Tourists Complaints managed in line with the Regulation was developed. There were 130 complaints received, 122 from domestic tourists and 8 from international tourists.	Quarterly report on Tourists Complaints managed in line with the Regulation developed.	Quarterly report on Tourists Complaints managed in line with the Regulation was developed. A total of 80 complaints were received from both domestic (76) and international tourists (4). The following graphs in the next slides provide an indication on the nature of these complaints.

GRAPH 1: ORIGIN OF TOURIST COMPLAINTS: INTERNATIONAL & DOMESTIC TOURIST

95% — 76 DOMESTIC TOURISTS

5% — 4 INTERNATIONAL TOURISTS

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GRAPH 2: NATURE OF TOURIST COMPLAINTS

- 75% — 60 REFUND
- 12.50% — 10 TRF
- 5% — 4 RESCHEDULE
- 2.50% — 2 POOR SERVICE
- 2.50% — 2 NON-COMPLIANCE TO…
- 2.50% — 2 MISLEADING ADVERT

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GRAPH 3: NUMBER OF TOURIST COMPLAINTS PER PROVINCE

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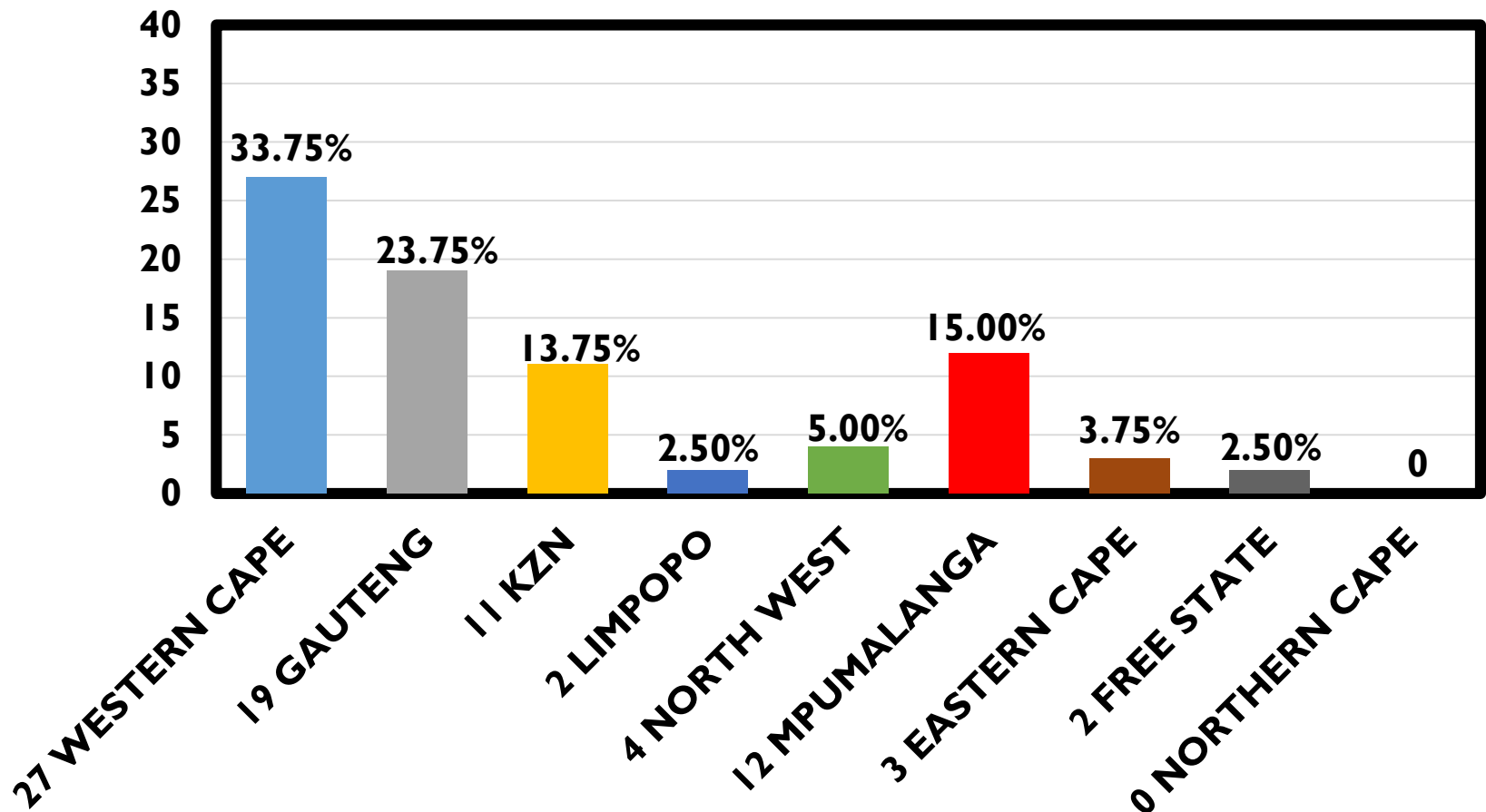
GRAPH 4: STATUS OF COMPLAINTS

Outcome: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
4. Number of programmes implemented to enhance visitor service and experiences.	**Three programmes implemented to enhance visitor services and experience … continued:**			
	2. Implement service excellence with focus on customer centric approach using Online round table discussions and media campaign.	Quarterly report on implementation of Service Excellence – Customer Centric approach was developed.	Quarterly report on implementation of Service Excellence – Customer Centric approach developed.	Quarterly report on implementation of Service Excellence – Customer Centric approach was developed.

Outcome: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
4. Number of programmes implemented to enhance visitor service and experiences.	**Three programmes implemented to enhance visitor services and experience … continued:**			
	3. Awareness sessions with identified Service Excellence ambassador(s).	A report on Endorsement of the guidelines and schedule by the stakeholders was developed.	Awareness sessions with identified Service Excellence ambassador(s) undertaken	Awareness sessions with identified Service Excellence ambassador(s) were undertaken as follows: • Northern Cape - 28 October 2020; • KwaZulu-Natal - 29 October 2020; and • Limpopo - 5 November 2020

Outcome: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
5. Number of initiatives to support tourism development in Local Government.	**Two initiatives to support tourism development in Local Government:**			
	1. Local Government Tourism Peer Learning Network sessions for municipal practitioners hosted in three provinces.	Local Government Tourism Peer Learning Network session for municipal practitioners was hosted in Limpopo province on 2 September 2020.	Local Government Tourism Peer Learning Network session for municipal practitioners hosted in one province.	Local Government Tourism Peer Learning Network sessions for municipal practitioners were hosted in two provinces as follows: • Eastern Cape - 18-19 November 2020; and • Gauteng - 24 November 2020. **Reason for Variance:** In anticipation of the second wave / resurgence of COVID-19 infection cases, additional sessions were conducted in order to achieve the annual target in advance. The previous quarter's session was held virtually and as such, there were savings which were used to host an additional session.

Outcome: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation				
			Quarterly Targets	
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
5. Number of initiatives to support tourism development in Local Government.	**Two initiatives to support tourism development in Local Government:**			
	2. Finalisation of 26 profiles in line with the District Development Mode.	Seven District Profiles were finalised as follows: 1. Frances Baard District Municipality; 2. Mopani District Municipality; 3. Overberg District Municipality; 4. Sarah Baartman District Municipality; 5. Thabo Mofutsanyana District Municipality; 6. Ugu District Municipality; 7. uThukela District Municipality.	Seven District Profiles finalised.	Seven District Profiles were finalised as follows: 1. Amathole District Municipality; 2. Cape Winelands District Municipality; 3. Gert Sibande District Municipality; 4. Namakwa District Municipality; 5. uMgungundlovu District Municipality; 6. uMkhanyakude District Municipality; 7. ZF Mgcawu District Municipality.

Outcome: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
6. Number of capacity-building programmes implemented.	1. One programme to capacitate tourist guides implemented.	Orientation of 20 learners which were recruited and selected in quarter 1 has been undertaken.	Programme to capacitate tourist guides implemented.	Programme to capacitate tourist guides was not implemented. However, the following were done: • Logistical arrangements were finalised; • Contracts between the Department and learners were signed; and • Induction was conducted to the learners. **Reason for Variance:** Confirmation of classroom contact sessions could not be confirmed earlier due to lockdown regulations. Hence the commencement of the training was delayed. Logistical arrangements for the implementation of the training programme were finalised after the lockdown restrictions were eased.

Outcome: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation

Output Indicator	Annual Target	Quarterly Targets		
		Quarter 2 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Actual Data
6. Number of capacity-building programmes implemented.	1. One programme to capacitate tourist guides implemented.	Orientation of 20 learners which were recruited and selected in quarter 1 has been undertaken.	Programme to capacitate tourist guides implemented. (Cont…)	**Cont…** **Corrective Measure:** The Mandarin language training programme has been confirmed to take place from 20 January 2021 - 20 March 2021. All logistical arrangements pertaining to the implementation of the training programme have already been confirmed and communicated to all learners and service providers.

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Outcome: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation				
			Quarterly Targets	
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
6. Number of capacity-building programmes implemented.	2. Food Safety Quality Assurers programme implemented in nine provinces targeting 500 youth.	Tender and appointment of service provider was not advertised	Service provider appointed and induction learners undertaken.	Service provider was not appointed and induction of learners not undertaken. **Reason for Variance:** The procurement processes could not proceed as planned due to lockdown restrictions that have disrupted most industries. Hence the delay in appointment of the service provider. However, the tender was advertised and it has since been closed. The Bid Adjudication Committee is scheduled to meet on 28 January 2021 for approval of the final service provider according to all recommendations.

Outcome: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation				
		Quarterly Targets		
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
6. Number of capacity-building programmes implemented.	2. Food Safety Quality Assurers programme implemented in nine provinces targeting 500 youth.	Tender and appointment of service provider was not advertised	Service provider appointed and induction learners undertaken Cont…	**Cont…** **Corrective Measure:** The tender was advertised on 23/10/2020 and closing date was 16/11/2020. The virtual implementers briefing session was held on 4 November 2020. The Bid Evaluation Committee (BEC) held a meeting on from 3 to 8 December 2020. The Bid Adjudication Committee is scheduled for 28 January 2021.

Outcome: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
6. Number of capacity-building programmes implemented.	3. Wine Service Training Programme (Sommelier) implemented targeting 252 youth.	Wine Service Training Programme (Sommelier) Project was completed, 241 learners were declared competent.	Close-up report for Wine Service Training Programme (Sommelier) Project developed.	Close-up report for Wine Service Training Programme (Sommelier) Project was not developed. **Reason for Variance:** There were amendments made into the skills programme which led to service provider having to delay the submission of the completion report pending payment of the additional skills. The contract has expired. **Corrective Measure:** Close-up report for Wine Service Training Programme (Sommelier) Project will be compiled in quarter 4.

Outcome: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
6. Number of capacity-building programmes implemented.	4. Hospitality Youth Programme (HYP) Fast Food implemented in the KZN,WC (Cluster 1 and 2), NW, GP and MP provinces finalised.	Quarterly Report on the implementation of the HYP was developed.	Report on the implementation of the HYP.	Report on the implementation of the HYP was developed.
	5. 20 black Women enrolled in Executive Development Programme for WiT.	Recruitment and selection of candidates continued and SLA was signed with an institution of higher learning. 20 women candidates were selected to be trained.	Selection of candidates for training finalised.	Selection of 20 candidates for training was finalised.

Outcome: To diversify and enhance tourism offerings

Output Indicator	Annual Target	Quarter 2 Performance – Actual Data	Quarterly Targets	
			Quarter 3 Targets	Quarter 3 Performance – Actual Data
7. Number of initiatives implemented to create an enabling policy and regulatory environment for tourism growth and development.	**One initiative to create an enabling policy and regulatory environment for tourism growth and development:**			
	Development of the Tourism Environmental Implementation Plan (TEIP) for 2020 – 2025.	Status quo report on environmental performance of the tourism sector was not developed. The Request For Quotations (RFQ) will be issued, the appointment of service provider and the status quo report will be done in quarter 3.	Develop the TEIP.	The TEIP was not developed. **Reason for Variance:** The service provider was not appointed. However, the approval of the Terms of Reference and the advertisement for the appointment of the service provider were done. Appointment of a service provider was not done because only one quote was received. Cont…

Outcome: To diversify and enhance tourism offerings				
Output Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
7. Number of initiatives implemented to create an enabling policy and regulatory environment for tourism growth and development.	**One initiative to create an enabling policy and regulatory environment for tourism growth and development:**			
	Development of the Tourism Environmental Implementation Plan (TEIP) for 2020 – 2025.	Status quo report on environmental performance of the tourism sector was not developed. The Request For Quotations (RFQ) will be issued, the appointment of service provider and the status quo report will be done in quarter 3.	Develop the TEIP. (Cont…)	**Cont…** **Corrective Measure:** The Request For Quotation was re-advertised. Appointment of a service provider to develop the TEIP will be done in quarter 4.

3.5 Programme 1:

Corporate Management

Outcome: To ensure economic, efficient and effective use of departmental resources.				
			Quarterly Targets	
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
1. Audit outcome on financial and non-financial performance.	Unqualified audit on financial statements and performance information.	Financial and non-financial pre-audited performance information was submitted to the AGSA and NT on 31 July 2020, and the DPME on 25 May 2020.	Implementation plan developed as per AGSA outcomes.	Implementation plan was developed as per AGSA outcomes.
			Review of internal control measures.	Internal control measures were reviewed.

Outcome: To ensure economic, efficient and effective use of departmental resources.				
		Quarter 2 Performance – Actual Data	**Quarterly Targets**	
Output Indicator	**Annual Target**		**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
2. Vacancy rate.	Vacancy rate not to exceed 10% of the funded establishment.	Vacancy rate was maintained at 9.9%.	Vacancy rate not to exceed 10% of the funded establishment.	Vacancy rate was maintained at 11.3%. **Reason for Variance:** A number of posts became vacant during the period under review due to various reasons which led to an increase in the vacancy rate. **Corrective Measure:** The Department will expedite the filling of vacant advertised posts in the fourth quarter to reduce the vacancy rate.

Outcome: To ensure economic, efficient and effective use of departmental resources.				
			Quarterly Targets	
Output Indicator	Annual Target	Quarter 2 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Actual Data
3. Percentage compliance with equity targets in terms of departmental Employment Equity Plan.	Maintain minimum of 50% women representation at SMS level.	Women representation at SMS level was maintained at 44.9%.	Maintain a minimum of 50% women representation at SMS level through designation of SMS posts at recruitment.	Women representation at SMS level was maintained at 44.8%. **Reason for Variance:** A number of SMS posts occupied by females became vacant in the period under review due to various reasons which further led to an reduction in the percentage of female SMS in the Department. **Corrective Measure:** The Department will endeavour to appoint suitably qualifying females in the SMS posts already advertised.

| | | | Quarterly Targets | |
Output Indicator	Annual Target	Quarter 2 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Actual Data
3. Percentage compliance with equity targets in terms of departmental Employment Equity Plan.	Maintain minimum of 3% people with disabilities representation.	People with disabilities' representation was maintained at 4.4%.	Maintain minimum of 3% people with disabilities representation.	Minimum of 4.3% representation for people with disabilities was maintained.
	Maintain minimum of 91.5% black representation.	Black representation was maintained at 96%.	Maintain minimum of 91,5% black representation.	Minimum of 96.1% black representation maintained.

Outcome: To ensure economic, efficient and effective use of departmental resources.

			Quarterly Targets	
Output Indicator	Annual Target	Quarter 2 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Actual Data
4. Percentage implementation of Work Place Skills Plan (WSP) with defined targeted training interventions.	Development and 100% implementation of WSP for all employees.	30% of WSP for all employees was implemented.	25% implementation of WSP for all employees.	25% of WSP for all employees was implemented.
		Training for MMS and SMS was undertaken.	Training undertaken for MMS and SMS.	Training for MMS and SMS was undertaken.

Outcome: To ensure economic, efficient and effective use of departmental resources.

Outcome: To ensure economic, efficient and effective use of departmental resources.				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
5. Percentage implementation of the annual Internal Audit Plan.	100% implementation of the Annual Internal Audit Plan.	30% of the Annual Internal Audit Plan was implemented through the following activities: 1. Review of OHS compliance with COVID-19; 2. Review of quarter 1 Pre-Determined Objectives; 3. Review of completed EPWP Projects; and 4. Review of Pre-Determined Objectives for Annual Report 2019/20.	30% implementation of the Annual Internal Audit Plan.	30% of the Annual Internal Audit Plan was implemented through the following activities: 1. Review of OHS compliance with COVID-19; 2. Conducting follow-up on Auditor-General of South Africa Report; 3. Review of ICT Governance; and 4. Review of Risk Management (Business Continuity Management).

			Quarterly Targets	

Outcome: To ensure economic, efficient and effective use of departmental resources.

Output Indicator	Annual Target	Quarter 2 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Actual Data
6. Percentage implementation of the communication strategy.	Implement 2020/2021 communications strategy targets as indicated in the implementation plan.	87% implementation of Quarter 1 targets of the 2020/21 Annual Implementation Plan of the Communications Strategy was achieved.	100% implementation of Quarter 3 targets of the 2020/21 Annual Implementation Plan of the Communication Strategy.	95% implementation of Quarter 3 targets of the 2020/21 Annual Implementation Plan of the Communications Strategy was achieved. **Reason for Variance** • An additional media partnership was done due to a need for additional communication over the year-end period. • The Tourism Month Media Plan evidence could not be submitted in Q2 as it had to be submitted with its Exit Report. Implementation of the Tourism Month media plan took place until 30 September and the exit plan was therefore drafted in Q3. Both the Tourism Month Media Plan and its exit report are therefore submitted in Q3. • Ministerial staff engagement was held in Q2. • No Cluster Report required for December 2020. • The Events Strategy implementation plan cannot be fully implemented as the Draft Framework has not been approved yet. Ad-hoc Implementation of the Draft Framework.

		Quarterly Targets		

Outcome: To ensure economic, efficient and effective use of departmental resources.

Output Indicator	Annual Target	Quarter 2 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Actual Data
6. Percentage implementation of the communication strategy.	Implement 2020/2021 communications strategy targets as indicated in the implementation plan.	87% implementation of Quarter 1 targets of the 2020/21 Annual Implementation Plan of the Communications Strategy was achieved.	100% implementation of Quarter 2 targets of the 2020/21 Annual Implementation Plan of the Communication Strategy.	**Cont…..** **Corrective Measure** • Communications Strategy to be re-written with an intervention of an external facilitator and workshop the strategy with Minister and write a final draft. • Event Strategy Framework Draft circulated for internal discussion and to be approved by EMC and Minister in January 2020 which will lead to the development of the Events Strategy Implementation Plan.

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Outcome: To ensure economic, efficient and effective use of departmental resources.				
			Quarterly Targets	
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
6. Percentage implementation of the communication strategy.	Implement 2020/2021 communications strategy targets as indicated in the implementation plan.	Priorities for the 2020/21 Annual Implementation Plan for the rest of the year were reviewed.	Review priorities for the 2020/21 Annual Implementation Plan for the rest of the year.	Priorities for the 2020/21 Annual Implementation Plan for the rest of the year were reviewed.
	Review 2021/22 Communication Strategy.	No target during the period under review.	No target.	No target during the period under review.

Outcome: To ensure economic, efficient and effective use of departmental resources.				
			Quarterly Targets	
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
7. Percentage procurement of goods and services from B-BBEE compliant businesses and SMMEs.	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 5.	100% of expenditure on procurement from B-BBEE contributor status levels 1-5 was achieved.	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 5.	100% of expenditure on procurement from B-BBEE contributor status levels 1-5 was achieved.
	Minimum 30% expenditure achieved on procurement of goods and services from SMMEs.	51.79% expenditure on procurement of goods and services from SMMEs was achieved.	Minimum 30% expenditure achieved on procurement of goods and services from SMMEs.	56.85% expenditure on procurement of goods and services from SMMEs was achieved.
8. Percentage of invoices paid within prescribed timeframes.	Payment of all compliant invoices within 30 days, including SOEs and Municipalities.	100% of all compliant invoices were paid within 30 days, including SOEs and Municipalities.	100% of all compliant invoices paid within 30 days, including SOEs and Municipalities.	100% of all compliant invoices were paid within 30 days, including SOEs and Municipalities.

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Outcome: To enhance understanding and awareness of the value of tourism and its opportunities.				
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarterly Targets**	
			Quarter 3 Targets	**Quarter 3 Performance – Actual Data**
9. Number of initiatives implemented to promote reasonable access.	Eight initiatives implemented to promote reasonable access.	i Universal accessibility audit for Tourism House was conducted.	ii. Analyse and prioritise recommendations for implementation.	Recommendations for implementation were analysed and prioritised.
		iii Diversity and disability management session for supervisors of People with Disabilities (PWD) was conducted on 26-29 May 2020.	iv. Diversity and disability management sensitisation session for employees conducted.	Diversity and disability management sensitisation session for employees was conducted on 26-29 October 2020.
		vii Disability Management Forum convened on 18 August 2020.	No target.	No target during the period under review.

			Quarterly Targets	
Outcome: To enhance understanding and awareness of the value of tourism and its opportunities.				
Output Indicator	Annual Target	Quarter 2 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Actual Data
10. Number of initiatives implemented to promote gender equity.	Eight initiatives implemented to promote gender equity.	i Departmental Women's Month Programme was implemented.	ii. Implement departmental Men's Month Programme.	Departmental Men's Month Programme was implemented on 20 November 2020.
		vi Departmental Gender Forum was convened on 10 September 2020.	iii. Workshop on Gender-based Planning, Budgeting, Monitoring and Evaluation Framework.	Workshop on Gender-based Planning, Budgeting, Monitoring and Evaluation Framework was held. The DWYPD presented the Framework to Extended MANCO during the departmental planning session held on 15 October 2020.

Outcome: To enhance understanding and awareness of the value of tourism and its opportunities.				
			Quarterly Targets	
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
10. Number of initiatives implemented to promote gender equity.	Eight initiatives implemented to promote gender equity.	viii. Sexual Harassment Policy drafted and consultation on the policy was undertaken with the Departmental Bargaining Chamber on 24 July 2020.	Finalise Sexual Harassment Policy: • Approval for the Sexual Harassment Policy; • Gender equality dialogue conducted.	Finalise Sexual Harassment Policy: • The Sexual Harassment Policy was approved. • Gender Equality Dialogue was not conducted. **Reason for Variance** Gender Equality Dialogue postponed to fourth quarter due to unavailability of expert facilitator on gender issues. **Corrective Measure** An expert facilitator will be sourced through the assistance of the Commission on Gender Equality (CGE). The Gender Equality Dialogue will be conducted in the fourth quarter.

Outcome: To enhance understanding and awareness of the value of tourism and its opportunities.				
			Quarterly Targets	
Output Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Actual Data**
11. Number of initiatives implemented to promote integrity and ethical conduct.	11 initiatives implemented to promote integrity and ethical conduct	ii Gift policy for the Department was reviewed.	iii. Implement programme to recognise International Anti-corruption Day (anti-corruption session; article, awareness raising material).	Programme to recognise International Anti-corruption Day (anti-corruption session; article, awareness raising material) was implemented.
		vi Application for other remunerative work was managed for the period under review and reported to RMC.	vii. Manage other remunerative work applications for the quarter and report to RMC.	Application for other remunerative work was managed for the period under review and reported to RMC.
		x. MMS and designated employees were supported in submission of their 2019/20 financial interest disclosures.	xi. Verification of disclosed financial interest by MMS and designated employees.	Verification of disclosed financial interest by MMS and designated employees was conducted.

4. Human Resource Information

Workforce Representativity as end of December 2020

TOTAL ESTABLISHMENT		
Race	Number	Percentage
Africans	408	87.9%
Coloureds	21	4.5%
Asians	17	3.7%
Whites	18	3.9%
TOTAL	464	
Persons with Disabilities	20	4.3%
*Interns	33	
*Intern with Disability	1	

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Employees per Occupational Bands: December 2020

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	4	0	0	1	1	0	1	1	8
Senior Management.	28	1	2	1	20	1	3	3	59
Professionally qualified and experienced specialists and mid-management.	92	1	4	4	107	8	6	5	227
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	43	4	0	0	78	6	1	3	135
Semi-skilled and discretionary decision-making.	17	0	0	0	16	0	0	0	33
Unskilled and defined decision making.	0	0	0	0	2	0	0	0	2
TOTAL	184	224	6	15	6	11	6	12	464

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5. Financial Information

Budget and Expenditure Review as at 31 December 2020

Programme	2020 AENE Budget (R'000)	Expenditure (R'000)	Expenditure as % of AENE Budget	Variance from AENE Budget (R'000)	% Variance from 2020 AENE Budget	Explanation of Material Variances
Administration	299 644	205 740	69%	93 904	31%	The underspending is mainly attributed to slow spending by the Department due to a decrease in the travel and accommodation spending.
Tourism Research, Policy and International Relations	499 118	383 091	77%	116 027	23%	The underspending is mainly attributed to slow spending by the Department due to a decrease in domestic and international travel and accommodation spending.
Destination Development	465 894	112 042	24%	353 852	76%	The underspending is mainly attributed to slow spending within the Expanded Public Works Programme (EPWP) due to the finalization of an agreement between the department and DBSA to project manage infrastructure projects.
Tourism Sector Support Services	162 204	99 673	61%	62 531	39%	The underspending is mainly attributed to slow spending by the Department on marketing assistance which relate to travel and accommodation expenditure which could not take place due the COVID-19 pandemic.
Total	1 426 860	800 546	56%	626 314	44%	

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Expenditure per Economical Classification as at 31 December 2020

Economical Classification	2020 AENE Budget R'000	Expenditure R'000	% spent of 2020 AENE Budget	Variance from 2020 AENE Budget R'000
Current Payments				
- Compensation of Employees	336 443	247 971	74%	88 472
- Goods and Services	613 086	167 100	27%	445 986
Transfers and Subsidies				
- Departmental Agencies and Accounts	423 199	343 381	81%	79 818
- Higher Education Institutions	-	-	-	-
- Foreign Governments and International Organisations	3 055	2 999	98%	56
- Public Corporations and Private Enterprises	13 628	523	4%	13 105
- Non-Profit Institutions	-	-	-	-
- Households	33 669	31 118	92%	2 551
Capital Assets				
- Buildings and other fixed structures				-
- Machinery and Equipment	2 816	6 059	215%	(3 243)
- Software and other intangible assets	964	1 395	145%	(431)
Payment for Financial Assets	-	-	-	-
Total	**1 426 860**	**800 546**	**56%**	**626 314**

5.   LIST OF ACRONYMS AND ABBREVIATIONS

AGSA:	Auditor-General of South Africa
B-BBEE:	Broad-Based Black Economic Empowerment
BEC:	Bid Evaluation Committee
CGE:	Commission on Gender Equality
DIRCO:	Department of International Relations and Cooperation
DWYPD:	Department of Women, Youth and People with Disabilities
EMC:	Executive Management Committee
EPWP:	Extended Public Works Programme
GP:	Gauteng Province
HYP:	Hospitality Youth Programme
ICT:	Information Communications Technology
IORA:	Indian Ocean Rim Association
KZN:	KwaZulu-Natal
MANCO:	Management Committee
MMS:	Middle Management Service
MP:	Mpumalanga
NT:	National Treasury
NTIMS:	National Tourism Information and Monitoring System
NTSS:	National Tourism Sector Strategy
NW:	North West
OHS:	Occupational Health and Safety
RMC:	Risk Management Committee
SADC:	South African Development Community
SEDA:	Small Enterprise Development Agency
SMS:	Senior Management Services
SMMEs:	Small, Medium and Micro-sized Enterprises
SOEs:	State-Owned Enterprises
STR:	State of Tourism Report
TEIP:	Tourism Environmental Implementation Plan
UNWTO:	United Nations World Tourism Organisation
WiT:	Women in Tourism

Thank You