

# Background to Briefing to the Portfolio Committee on Tourism

## Quarterly Performance Report –

2019/20 Quarter 2

4 February 2020

broadening horizons



**tourism**

Department:  
Tourism  
REPUBLIC OF SOUTH AFRICA



# Contents

1. Performance Overview
2. Programme Performance Information
  - 2.2 Programme 2: Tourism Research, Policy and International Relations (TRP&IR)
  - 2.3 Programme 3: Destination Development (DD)
  - 2.4 Programme 4: Tourism Sector Support Services (TSSS)
  - 2.1 Programme 1: Corporate Management (CM)
3. Human Resource Information
4. Financial Information
5. Acronyms



# I. Performance Overview



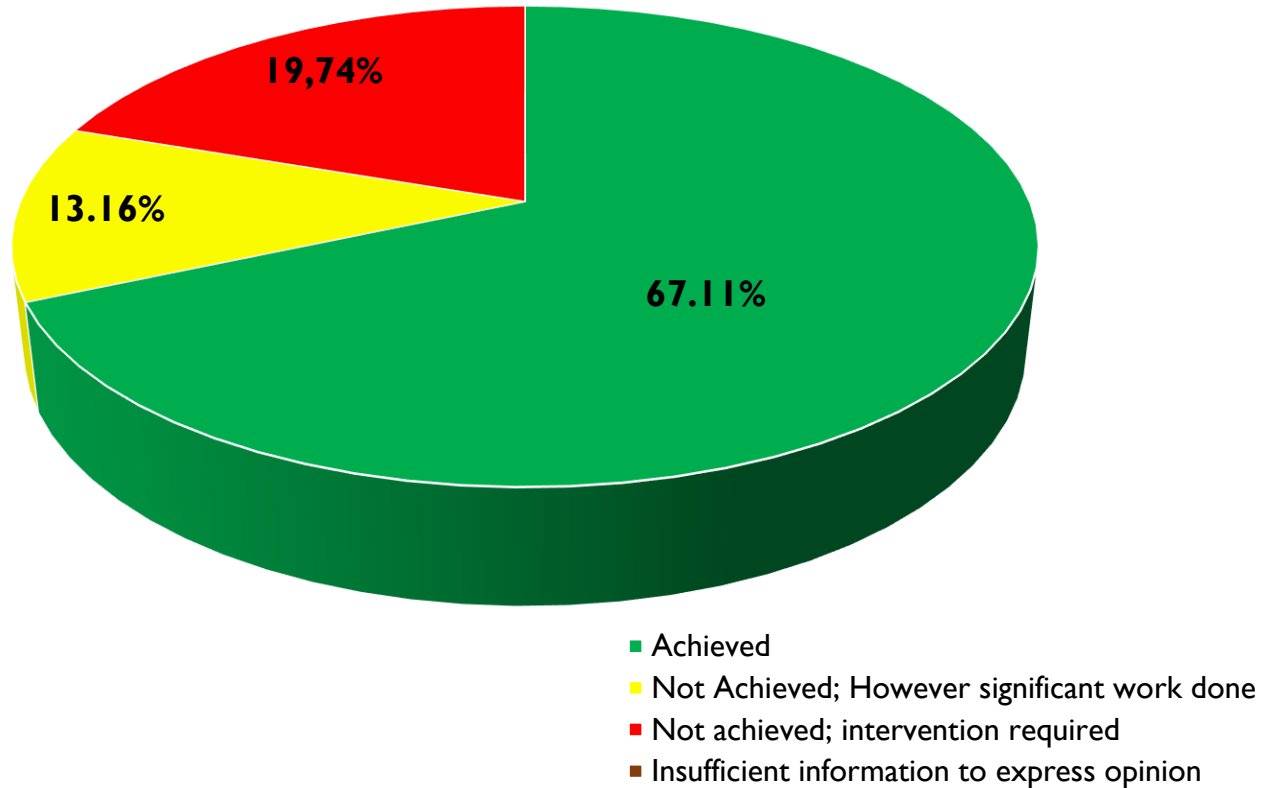
## 2019/20 Quarter 2 Performance Overview (Preliminary)

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
<b>Corporate Management</b>	55.56% (5 of 9)	33.33% (3 of 9)	11.11% (1 of 9)	0.00% (0 of 9)
<b>Tourism Research, Policy and International Relations</b>	84.62% (11 of 13)	0.00% (0 of 13)	15.38% (2 of 13)	0.00% (0 of 13)
<b>Destination Development</b>	65.22% (15 of 23)	21.74% (5 of 23)	13.04% (3 of 23)	0.00% (0 of 23)
<b>Tourism Sector Support Services</b>	64.52% (20 of 31)	6.45% (2 of 31)	29.03% (9 of 31)	0.00% (0 of 31)
<b>Total</b>	<b>67.11% (51 of 76)</b>	<b>13.16% (10 of 76)</b>	<b>19.74% (15 of 76)</b>	<b>0.00% (0 of 76)</b>



# Summary of Overall Performance

## 2019/20 Quarterly Performance Overview – Quarter 2



## **2. Programme Performance Information**



## **2.2 Programme 2**

# **Tourism Research, Policy and International Relations**



**Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
1. Development of Policy framework to support SA Missions for tourism development and promotion.	Policy Framework for the SA Missions tourism promotion and facilitation support developed.	Consultation on draft Policy framework for the SA Missions' tourism promotion and facilitation support commenced.	Consultation on draft Policy framework for the SA Missions' tourism promotion and facilitation support had commenced.

**Strategic objective: To provide knowledge services to inform policy, planning and decision making**

2. Number of monitoring and evaluation reports on tourism projects and initiatives developed.	<b>Seven monitoring reports developed:</b>		
	1. 2018/19 NTSS Implementation Report developed.	Data collection and drafting of the NTSS Implementation Report initiated.	Data collection and drafting of the NTSS Implementation report was initiated.  A desktop research was undertaken in a quest to acquire data / information for initiating the development of the 2018/19 NTSS Implementation Report.





**Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
Strategic objective: To provide knowledge services to inform policy, planning and decision making			
2. Number of monitoring and evaluation reports on tourism projects and initiatives developed.	Seven monitoring reports developed ... continued:		
	2. 2017/18 STR published.	Publish 2017/18 STR.	2017/18 STR was not published.  <b>Reason for under-achievement:</b> STR has been finalised and was still awaiting approval for publishing.  <b>Corrective measure:</b> 2017/18 STR was to be published once approval had been granted.  <b>Current status:</b> The 2017/18 STR has since been approved and published.
	3. Draft 2018/19 STR developed.	Data collection for 2018/19 STR commenced.	Data collection for the draft 2018/19 STR had commenced  Data collection for the draft 2018/19 STR commenced in July 2019. It covered Global Tourism Performance, National tourism performance and Tourism-related industry performance.



**Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data

**Strategic objective: To provide knowledge services to inform policy, planning and decision making**

2. Number of monitoring and evaluation reports on tourism projects and initiatives developed.	<b>Seven monitoring reports developed ... continued:</b>		
	4. Four Tourism Performance Reports developed (Quarterly).	Quarterly Tourism Performance Report developed.	Quarterly Tourism Performance Report (QTPR) was developed.  The QTPR highlights the performance of the tourism sector by reporting on the global tourism performance, South Africa's inbound tourism and domestic tourism performance.
	One Impact evaluation report on departmental capacity building programme developed.	Progress report on data collection developed.	Progress Report on data collection was developed.  The report provides progress on data collection for the evaluation of Capacity-Building Programme.



**Strategic objective: To provide knowledge services to inform policy, planning and decision making**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
3. Number of sub-systems developed and maintained for the National Tourism Information and Monitoring System (NTIMS).	<b>Two sub-systems developed:</b>		
	I. Database of black-owned products and services implemented (Go Live).	Data verified and imported into the database.	<p>Verification and importing of data was not conducted.</p> <p><b>Reason for under-achievement:</b> Data collection was not conducted due the delay in procurement of uniform to identify the data collectors and internet and additional capability measures to protect data collected required to commence with collection of data. It was anticipated that collection would commence on 25 November 2019 in Free State, Northern Cape and Eastern Cape provinces.</p> <p><b>Corrective measure:</b> The procurement of uniform and internet services was being fast tracked.</p> <p><b>Current status:</b> Uniform is being distributed to the youth placed in Free State and Northern Cape provinces.</p>



**Strategic objective: To provide knowledge services to inform policy, planning and decision making**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
3. Number of sub-systems developed and maintained for the National Tourism Information and Monitoring System.	<b>Two sub-systems developed ... continued:</b>		
	2. Development of the Enterprise Development and Transformation Portal.	Development of Enterprise Development and Transformation Portal commenced.	Development of Enterprise Development and Transformation Portal had commenced.



**Strategic objective: To provide knowledge services to inform policy, planning and decision making**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
4. Number of Information dissemination platforms hosted.	<b>One Information dissemination platform:</b>		
	Tourism research seminar hosted.	Concept document on the 2019/20 Tourism Research Seminar developed.	Concept document on the 2019/20 Tourism Research Seminar was developed.
		Implementation plan for the 2019/20 Tourism Research Seminar developed	Implementation plan for the 2019/20 Tourism Research Seminar was developed.
5. Number of initiatives conducted to promote innovation in the tourism sector.	<b>One initiative conducted to promote digitalisation in the tourism sector:</b>		
	Digitalisation Framework for the tourism sector developed.	Proposal on the Digitalisation framework developed.	Proposal on the Digitalisation Framework was developed.



**Strategic objective: To provide knowledge services to inform policy, planning and decision making**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of initiatives facilitated for regional integration.	<b>Two initiatives facilitated for regional integration:</b>		
	1. Best Practices Workshop targeting African countries and countries with whom Agreements were signed hosted.	Stakeholder engagement in preparation for the Best Practices Workshop conducted.	Stakeholder engagement in preparation for the Best Practices Workshop was conducted.
	2. Implementation of signed bilateral agreements and bilateral engagements.	Quarterly report on the implementation of prioritised areas in the bilateral agreements developed.	Quarterly report on the implementation of prioritised areas in the bilateral agreements was developed.



## **2.3 Programme 3**

# **Destination Development**



## Strategic objective: To diversify and enhance tourism offerings

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
I. Number of destination planning and investment coordination initiatives undertaken.	<b>Seven destination planning and investment coordination initiatives undertaken:</b>		
	1. Tourism master plan for Port Nolloth to Hondeklipbaai finalised.	Stakeholder consultation sessions for the Tourism Master Plan for Port Nolloth to Hondeklipbaai completed.	Stakeholder consultation sessions for the Tourism Master Plan for Port Nolloth to Hondeklipbaai were conducted on 27 and 28 August 2019.
	2. Tourism master plan for Sutherland to Carnarvon finalised.	Stakeholder consultation sessions for the Tourism Master Plan for Sutherland to Carnarvon completed.	Stakeholder consultation sessions for the Tourism Master Plan for Sutherland to Carnarvon were completed on 27 and 28 August 2019.
	3. Tourism master plan for Orange River Mouth to Vioolsdrift finalised.	Stakeholder consultation sessions for the Tourism Master Plan for Orange River Mouth to Vioolsdrift completed.	Stakeholder consultation sessions for the Tourism Master Plan for Orange River Mouth to Vioolsdrift conducted were conducted on 31 July 2019 in Alexander Bay.





**Strategic objective: To diversify and enhance tourism offerings**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
I. Number of destination planning and investment coordination initiatives undertaken.	<b>Seven destination planning and investment coordination initiatives undertaken ... continued:</b>		
	4. Tourism master plan for Port St Johns to Coffee Bay finalised.	Stakeholder consultation sessions for the Tourism Master Plan for Port St Johns to Coffee Bay completed.	Stakeholder consultation sessions for the Tourism Master Plan for Port St Johns to Coffee Bay were conducted as follows: <ul style="list-style-type: none"> <li>• Mthatha -16 September 2019;</li> <li>• Mbizana -17 September 2019;</li> <li>• Port St Johns - 18 September 2019; and</li> <li>• Coffee Bay - 19 September 2019.</li> </ul>
	5. Budget resort network and brand concept developed.	Framework for a budget resort network and brand completed.	<p>Framework for a budget resort network and brand was not completed,. However, an inception report was finalised.</p> <p><b>Reason for partial-achievement:</b> Project slightly delayed due to Departmental Bid Adjudication Committee's recommendation to seek approval to augment the budget, which has been secured.</p> <p><b>Corrective measure and current status:</b> The Framework for a budget resort network and brand has since been completed</p>



**Strategic objective: To diversify and enhance tourism offerings**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
I. Number of destination planning and investment coordination initiatives undertaken.	<b>Seven destination planning and investment coordination initiatives undertaken... continued:</b>		
	6. Develop content and facilitate a session per Province for the implementation of the niche (township / rural) tourism development methodology.	Content for the niche tourism facilitation sessions developed.	<p>Content for the niche tourism facilitation sessions was not developed. However, an inception meeting was held and the inception report finalised.</p> <p><b>Reason for partial-achievement:</b> Appointment process delayed to allow the incorporation of inputs from multiple procurement committees.</p> <p><b>Corrective measure and current status:</b> The content for the niche tourism facilitation sessions has since been developed.</p>
	7. A pipeline of nationally prioritised tourism investment opportunities managed.	Quarterly Report on the management of a pipeline of nationally prioritised tourism investment opportunities.	Quarterly Report on the management of a pipeline of nationally prioritised tourism investment opportunities was developed.



**Strategic objective: To diversify and enhance tourism offerings**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of destination enhancement initiatives supported.	<b>Fifteen destination enhancement initiatives supported:</b>		
	1. Support the implementation of interpretative signage in Kruger National Park.	Storyline for interpretative signage for the Kruger National Park developed.	Storyline for interpretative signage for the Kruger National Park was developed.
	2. Support the implementation of interpretative signage in Golden Gate Highlands National Park.	Storyline for interpretative signage for the Golden Gate Highlands National Park developed.	Storyline for interpretative signage for the Golden Gate Highlands National Park was developed.
	3. Support the implementation of interpretative signage in Kgalagadi World Heritage Site (WHS).	Storyline for interpretative signage for the Kgalagadi WHS developed.	Storyline for interpretative signage for the Kgalagadi WHS was developed.



**Strategic objective: To diversify and enhance tourism offerings**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of destination enhancement initiatives supported.	<b>Fifteen destination enhancement initiatives supported... continued:</b>		
	4. Support the implementation of interpretative signage in the Marakele National Park.	Storyline for interpretative signage for the Marakele National Park developed.	Storyline for interpretative signage for the Marakele National Park was developed.
	5. Support the implementation of interpretative signage in the Addo Elephant National Park.	Development of storyline and interpretative signage design the Addo Elephant National Park.	Storyline for interpretative signage for the Addo Elephant National Park was developed.



**Strategic objective: To diversify and enhance tourism offerings**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of destination enhancement initiatives supported.	<b>Fifteen destination enhancement initiatives supported... continued:</b>		
	6. Construction of the Leopard Trail in Baviaanskloof (Cape Floral Region WHS) commenced.	Contractor appointed for the Leopard Trail in Baviaanskloof (Cape Floral Region WHS).	<p>A Contractor for the Leopard Trail in Baviaanskloof (Cape Floral Region WHS) was not appointed.</p> <p><b>Reason for under-achievement:</b> Delays were encountered due to Eastern Cape Parks and Tourism Agency (ECPTA) Supply Chain Management processes.</p> <p><b>Corrective measure:</b> Request for approval to initiate procurement of appointment of contractor has been completed by ECPTA.</p> <p><b>Current status:</b> A contractor has not yet been appointed. The tender briefing was held on 11 December 2019. The SCM process and appointment of contractor for commencement of construction works is anticipated to be finalised in February 2020.</p>

2019-20 Quarter 2 Report to Portfolio Committee on Tourism – Actual Data

Strategic objective: To diversify and enhance tourism offerings			
Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of destination enhancement initiatives supported.	<b>Fifteen destination enhancement initiatives supported ... continued:</b>		
	7. Appointment of contractor for the construction of the Visitor Interpretation Centre (VIC) in Baviaanskloof (Cape Floral Region WHS).	Environmental Impact Assessment (EIA) application finalised for the VIC in Baviaanskloof (Cape Floral Region WHS).	<p>The EIA application for the VIC in Baviaanskloof (Cape Floral Region WHS) was developed and submitted to the Department of Environment, Forestry and Fisheries (DEFF) for finalisation.</p> <p><b>Reason for partial-achievement:</b> The DEFF was still reviewing the EIA.</p> <p><b>Corrective :</b> Eastern Cape Parks and Tourism Agency (ECPTA) and the Department have engaged and responded to further queries from DEFF on the EIA application.</p> <p><b>Current Status:</b> The EIA process has not yet been finalised.</p>
	8. Construction for the Dinosaur Interpretation Centre at the Golden Gate Highlands National Park continued.	Quarterly Report on the implementation of the construction as per work schedule for Dinosaur Interpretation Centre.	Quarterly Report on the implementation of the construction as per work schedule for Dinosaur Interpretation Centre was developed.

2019-20 Quarter 2 Report to Portfolio Committee on Tourism – Actual Data

Strategic objective: To diversify and enhance tourism offerings			
Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of destination enhancement initiatives supported.	<b>Fifteen destination enhancement initiatives supported ... continued:</b>		
	9. Contractor appointed for Shangoni Gate.	Detailed designs for Shangoni Gate finalised.	<p>Detailed designs for Shangoni Gate were not finalised.</p> <p><b>Reason for under-achievement:</b> There were delays in finalisation of Geotech studies.</p> <p><b>Corrective measure:</b> Detailed designs have now been finalised. BSC will sit in February 2020 to finalise the TOR.</p> <p><b>Current status:</b> Tender advertisement will be placed in March 2020.</p>
	10. Input into the facilitation of statutory authorisations and approvals for the Phalaborwa Wild Activity Hub site.	Progress report on status of statutory requirements and intervention as necessary.	Progress report on status of statutory requirements and intervention as necessary was developed.

**Strategic objective: To diversify and enhance tourism offerings**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of destination enhancement initiatives supported.	<b>Fifteen destination enhancement initiatives supported ... continued:</b>		
	11. Finalisation of designs for the Harold Johnson Nature Reserve (KwaZulu-Natal) as a CMT initiative.	Appointment of service provider to develop designs for the Harold Johnson Nature Reserve (KwaZulu-Natal) as a CMT initiative.	<p>Appointment of service provider to develop designs for the Harold Johnson Nature Reserve (KwaZulu-Natal) as a CMT initiative was not done.</p> <p><b>Corrective measure:</b> Designs to be developed internally by Ezemvelo KZN Wildlife.</p> <p><b>Current status</b> Designs was developed.</p>





Strategic objective: To diversify and enhance tourism offerings			
Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of destination enhancement initiatives supported.	<b>Fifteen destination enhancement initiatives supported ... continued:</b>		
	12. Finalisation of designs for the Hole in the Wall (Eastern Cape) as a CMT initiative.	Appointment of service provider to develop plans for the Hole in the Wall (Eastern Cape) as a CMT initiative.	<p>Appointment of service provider to develop plans for the Hole in the Wall (Eastern Cape) as a CMT initiative was not done. However, stakeholder engagements were conducted in OR Tambo District Municipality.</p> <p><b>Reason for partial-achievement:</b> There were delays in the approval of a service provider to complete this work</p> <p><b>Corrective measure:</b> Options for the appointment of a service provider will be explored.</p> <p><b>Current status:</b> The appointment of a service provider is anticipated to take place by the end of February 2020.</p>



Strategic objective: To diversify and enhance tourism offerings			
Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of destination enhancement initiatives supported	<b>Fifteen destination enhancement initiatives supported... continued:</b>		
	13. Finalisation of designs for the Orange River Mouth (Northern Cape) as a CMT initiative	Appointment of service provider to develop plans for the Orange River Mouth (Northern Cape) as a CMT initiative	<p>Appointment of service provider to develop plans for the Orange River Mouth (Northern Cape) as a CMT initiative was not done. However, stakeholder engagements were conducted in Port Nolloth</p> <p><b>Reason for partial-achievement:</b> There were delays in the approval of a service provider to complete this work</p> <p><b>Corrective measure:</b> Options for the appointment of a service provider will be explored.</p> <p><b>Current status:</b> The appointment of a service provider is anticipated to take place by the end of February 2020.</p>

**Strategic objective: To diversify and enhance tourism offerings**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of destination enhancement initiatives supported.	<b>Fifteen destination enhancement initiatives supported... continued:</b>		
	14. Implementation of the infrastructure maintenance programme in two national parks (Golden Gate Highlands National Park, Kgalagadi National Park).	Support implementation of infrastructure maintenance works in two national parks (Golden Gate Highlands National Park, Kgalagadi National Park).	Support implementation of infrastructure maintenance works in two national parks (Golden Gate Highlands National Park, Kgalagadi National Park) was done.
	15. Implementation of the Tourism Blue Flag Programme to enhance South African beaches.	Recruitment and contracting of the participants into the Tourism Blue Flag Programme.	<p>Recruitment and contracting of the participants into the Tourism Blue Flag Programme was not done.</p> <p><b>Reason for under-achievement:</b> There was a delay in the planning processes.</p> <p><b>Corrective measure:</b> Interviews for participants on the Blue Flag Tourism Programme will be completed in January 2020</p> <p><b>Current status:</b> Induction, placement and commencement of the programme will be done in Mid-February 2020.</p>

2019-20 Quarter 2 Report to Portfolio Committee on Tourism – Actual Data

**Strategic objective: To create employment opportunities by implementing tourism projects**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
3. Number of FTE jobs created through Working for Tourism projects.	4331 Full Time Equivalent (FTE) Jobs created.	1 082 Full Time Equivalent Jobs created.	1 218 FTE jobs were created through the Working for Tourism Programme.



## 2.4 Programme 4

# Tourism Sector Support Services



## Strategic objective: To accelerate the transformation of the tourism sector

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
1. Number of awareness sessions hosted.	1. Local Government Tourism Peer Learning Network sessions for municipal practitioners conducted in four provinces.	One Local Government Tourism Peer Learning Network session for municipal practitioners conducted.	One Local Government Tourism Peer Learning Network session for municipal practitioners was conducted in Durban on 14-15 August 2019.
	2. Tourism information sharing sessions on departmental programmes and services, hosted in four provinces.	Tourism Information sharing sessions on departmental programmes and services hosted in one province.	Tourism Information sharing sessions on departmental programmes and services in one province was hosted in Beaufort West and Caledon on 20 and 22 August 2019.



**Strategic objective: To accelerate the transformation of the tourism sector**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of incentivised programmes implemented.	<b>Five incentive programmes implemented:</b>		
	1. Market Access Support Programme (MASP).	Applications and claims for MASP approved.	35 applications were approved for the Market Access support programme through the following shows: <ul style="list-style-type: none"> <li>• Arabian Travel Market (ATM) 2019;</li> <li>• IMEX Frankfurt 2019;</li> <li>• World Travel Market Africa (WTM) 2019;</li> <li>• Asia Pacific Roadshow 2019.</li> </ul>
	2. Tourism Grading Support Programme (TGSP).	Discounts under the TGSP approved.	788 TGSP discounts were approved.
	3. Green Tourism Incentive Programme (GTIP).	Applications for the GTIP approved.	9 Applications for GTIP were approved in the following provinces: <ul style="list-style-type: none"> <li>• Eastern Cape (2)</li> <li>• Gauteng (3)</li> <li>• Free State (1)</li> <li>• Western Cape (3)</li> </ul>
	4. Tourism Transformation Fund (TTF).	Applications for the TTF approved.	2 applications for the TTF were approved.



**Strategic objective: To accelerate the transformation of the tourism sector**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
2. Number of incentivised programmes implemented.	<b>Five incentive programmes implemented ... continued:</b>		
	5. Tourism Equity Fund (TEF).	Applications for the TEF opened.	<p>Applications for the TEF were not opened.</p> <p><b>Reason for under-achievement:</b> The process between IDC and the department to agree on and finalise the scoring model and concept document took longer than originally anticipated.</p> <p><b>Corrective measure:</b> The agreement to be reached between IDC and the department, scoring model and concept document to be finalised. It is anticipated that the outstanding documentation will be finalised during the third quarter to allow for the launch and opening of the TEF pilot project in the fourth quarter.</p> <p><b>Current Status</b> This process has now been finalised and the final TEF Pilot project proposal document has been submitted for approval. Once the proposal is approved, the draft Fund Management Agreement will be finalised and signed by the parties; and the programme guidelines and marketing material be completed before opening the TEF pilot project for applications.</p>





## Strategic objective: To accelerate the transformation of the tourism sector

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
3. Number of initiatives implemented to support Domestic Tourism Growth Strategy.	<b>Three initiatives:</b> I. Implementation of Domestic Tourism Incentive scheme to increase tourist numbers in partnership with SANParks at five National Parks: <ul style="list-style-type: none"> <li>• Kruger National Park</li> <li>• Golden Gate National Park</li> <li>• Kgalagadi National Park</li> <li>• Marakele National Park</li> <li>• Addo Elephant National Park</li> </ul>	Implement Domestic Tourism Scheme in three parks.	<p>Domestic Tourism Scheme in three parks was not implemented.</p> <p><b>Reason for under-achievement:</b>            There were delays in the process to appoint the service provider, which affected the new process. Meetings with SANParks commenced late due to co-ordination challenges (e.g. lack of identification of relevant people to engage with at SANParks, meeting dates not secured on time due to different members not available). Implementation partly depends on SANParks.</p> <p><b>Corrective measure:</b>            Piloting of the scheme to start in the 3<sup>rd</sup> quarter, pending approval of the Agent to be appointed.</p> <p><b>Current Status:</b></p> <ul style="list-style-type: none"> <li>• Site visits and planning meetings have been completed and thus far Addo Elephant Park (11-12 December 2019) and Augrabies (16-17 January 2020) have been done.</li> <li>• The 3<sup>rd</sup> park, Marakele will be done 6-7 February 2020.</li> <li>• The remaining two parks: Kruger National Park will take place 27-28 February 2020 and Golden Gate National Park will be visited in March 2020.</li> </ul>

**Strategic objective: To accelerate the transformation of the tourism sector**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
3. Number of initiatives implemented to support Domestic Tourism Growth Strategy.	<b>Three initiatives ... continued:</b>		
	2. Implementation of initiative targeted at supporting the increase in domestic tourism among designated groups (youth, elderly and people with disabilities).	One initiative for designated group supported.	<p>One initiative for designated group was not supported.</p> <p><b>Reason for non-achievement:</b> There was a delay in the approval of the concepts for the youth, Seniors and People living with Disabilities.</p> <p><b>Corrective measure:</b> The one initiative for designated group will be supported in the 3<sup>rd</sup> quarter.</p> <p><b>Current status:</b></p> <ul style="list-style-type: none"> <li>• The process about the agent, awaits the approval of the ToRs.</li> <li>• Progress has been made and all the concepts have since been approved. People with disabilities visit to the Lesedi Cultural Village took place on 12 December 2019.</li> <li>• The seniors visit to Augrabies took place in 3-4 December 2019</li> <li>• The youth group from Mpumalanga and Gauteng will visit Makonjwa World Heritage site from 25-27 March 2020</li> </ul>
2019-20 Quarter 2 Report to Portfolio Committee on Tourism – Actual Data			

**Strategic objective: To accelerate the transformation of the tourism sector**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
3. Number of initiatives implemented to support Domestic Tourism Growth Strategy.	<b>Three initiatives ... continued:</b>		
	3. Tourism Month campaign implemented in conjunction with provinces and the sector.	Implementation of Tourism Month campaign initiatives in conjunction with Provinces (World Tourism Day celebrations).	Tourism Month campaign initiatives in conjunction with Provinces (World Tourism Day celebrations) was implemented on 27 September 2019 in KwaZulu-Natal.



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
4. Number of enterprise development initiatives implemented.	<b>Three initiatives:</b>		
	<b>I. Support four existing incubators:</b>		
	i. Pilanesberg	Close out report for Pilanesberg Incubator.	Close out report for Pilanesberg Incubator was developed.
	ii. Manyeleti	Implementation of incubator plan for Manyeleti.	Incubator plan for Manyeleti was implemented through the following: <ul style="list-style-type: none"> <li>• Conducting of needs analysis of the enterprises; and</li> <li>• Hosting of Project steering committee meeting 24 July 2019.</li> </ul>
	iii. Phalaborwa	Implementation of incubator plan for Phalaborwa.	Incubator plan for Phalaborwa was implemented through the following: <ul style="list-style-type: none"> <li>• Conducting of needs analysis of the enterprises; and</li> <li>• Hosting of Project steering committee meeting on 25 July 2019.</li> </ul>



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
4. Number of enterprise development initiatives implemented.	<b>Three initiatives ... continued:</b>		
	iv. Mier	Implementation of incubator plan for Mier.	<p>Implementation of incubator plan for Mier was not developed.</p> <p><b>Reason for under-achievement:</b> This is pending the sitting of the Department's Bid Adjudication Committee (DBAC), the special meeting of which has been requested.</p> <p><b>Corrective measure:</b> DBAC has appointed a service provider and work had started in the third quarter. Service Level Agreement was <i>en route</i> for signature.</p> <p><b>Current status:</b> Service Level agreement signed and implementation started in December 2019.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
4. Number of enterprise development initiatives implemented.	<b>Three initiatives... continued:</b>		
	<b>2. Develop two new incubators off-site:</b> <ul style="list-style-type: none"> <li>Tour Operators Incubator</li> </ul>	Stakeholder engagement, selection and recruitment, and selection of beneficiaries for Tour Operators incubator.	<p>Stakeholder engagement, recruitment, and selection of beneficiaries for Tour Operators incubator was not done. However, the Terms of Reference (ToR) for request for bids for incubation implementer have been finalised.</p> <p><b>Reason for under-achievement:</b> Appointment of incubator implementer was to be finalised in the third quarter. The ToRs have since been approved and sent for advertisement. The Briefing session was scheduled for 26 November 2019.</p> <p><b>Corrective measure:</b> Appointment process to be finalised</p> <p><b>Current Status:</b> The Bid Adjudication Committee to sit on the 5<sup>th</sup> February 2020.</p>

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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
4. Number of enterprise development initiatives implemented.	<b>Three initiatives ... continued:</b>		
	<ul style="list-style-type: none"> <li>Innovation Incubator.</li> </ul>	Stakeholder engagement, selection and recruitment, and selection of beneficiaries for Innovation incubator.	<p>Selection and recruitment of beneficiaries delayed pending approval of the partnership.</p> <p><b>Reason for under-achievement:</b> The engagement with the Department of Science and Innovation regarding core management of the programme delivery was delayed due to the amalgamation of departments post elections.</p> <p><b>Corrective measure:</b> A collaboration with Technology Innovation Agency (TIA) to be approved for programme roll out.</p> <p><b>Current Status:</b> The collaboration with TIA approved, and MoA to be signed before end of the 4<sup>th</sup> quarter, including the selection and recruitment of beneficiaries.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
4. Number of enterprise development initiatives implemented.	<b>Three initiatives ... continued:</b>		
	<b>3. Conduct a feasibility study of community based enterprises in communities within the proximity of the following five national parks:</b> <ul style="list-style-type: none"> <li>• Kruger National Park</li> <li>• Golden Gate National Park</li> <li>• Kgalagadi WHS</li> <li>• Marakele National Park</li> <li>• Addo Elephant National Park</li> </ul>	Service provider to conduct a feasibility study for the development and support of the community based enterprises.	<p>Service provider to conduct a feasibility study for the development and support of the community based enterprises was not appointed.</p> <p><b>Reason for under-achievement:</b> Delays in finalising workstreams in the first quarter impacted on the finalisation of Terms of Reference and the appointment of a service provider.</p> <p><b>Corrective measure:</b> The ToR were to be finalised by end of 2019, and a service provider appointed in the third quarter.</p> <p><b>Current status:</b> Three (3) service providers were appointed for Augrabies, Addo, Golden Gate National Parks and the remaining two (2) will be appointed in the fourth quarter.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
4. Number of enterprise development initiatives implemented.	<b>Three initiatives ... continued:</b>		
	<b>3. Conduct a feasibility study of community based enterprises in communities within the proximity of the following five national parks:</b> <ul style="list-style-type: none"> <li>• Kruger National Park</li> <li>• Golden Gate National Park</li> <li>• Kgalagadi WHS</li> <li>• Marakele National Park</li> <li>• Addo Elephant National Park</li> </ul>	Stakeholder consultation continued.	Stakeholder consultation continued as follows. <ul style="list-style-type: none"> <li>• Kruger National Park -7 and 8 August 2019;</li> <li>• Augrabies Falls National -14 and 15 August 2019;</li> <li>• Addo Elephant Park - 22 August 2019;</li> <li>• Golden Gate National - 26 and 27 August 2019;</li> <li>• Marakele National Park - 30 August 2019.</li> </ul>



**Strategic objective: To diversify and enhance tourism offerings**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
5. Number of initiatives for improving visitor services implemented.	<b>Two initiatives:</b> I. Tourism Monitors Programme implemented in all provinces.		
		Tourism Monitors Programme implemented in all provinces.	Tourism Monitors Programme was implemented in 7 provinces  <b>Reason for partial-achievement:</b> The programme was not implemented in two provinces due to the following reasons: <ul style="list-style-type: none"> <li>• <b>Eastern Cape (EC):</b> Classroom training for the beneficiaries has been suspended due to lack of funds for transport and accommodation.</li> <li>• <b>North West (NW):</b> The programme was in planning phase</li> </ul> <b>Corrective measure:</b> <ul style="list-style-type: none"> <li>• <b>EC</b> -The department is in a process to conduct a review and evaluation process of the appointed service providers once the first year of implementation draws to an end. The process includes an intervention plan as there are challenges relating to non-compliance with EPWP requirements of submitting PPR reports, use of finances.</li> <li>• <b>NW</b> - The process to identify attractions has been completed, currently the advertising and recruitment process is underway.</li> </ul>

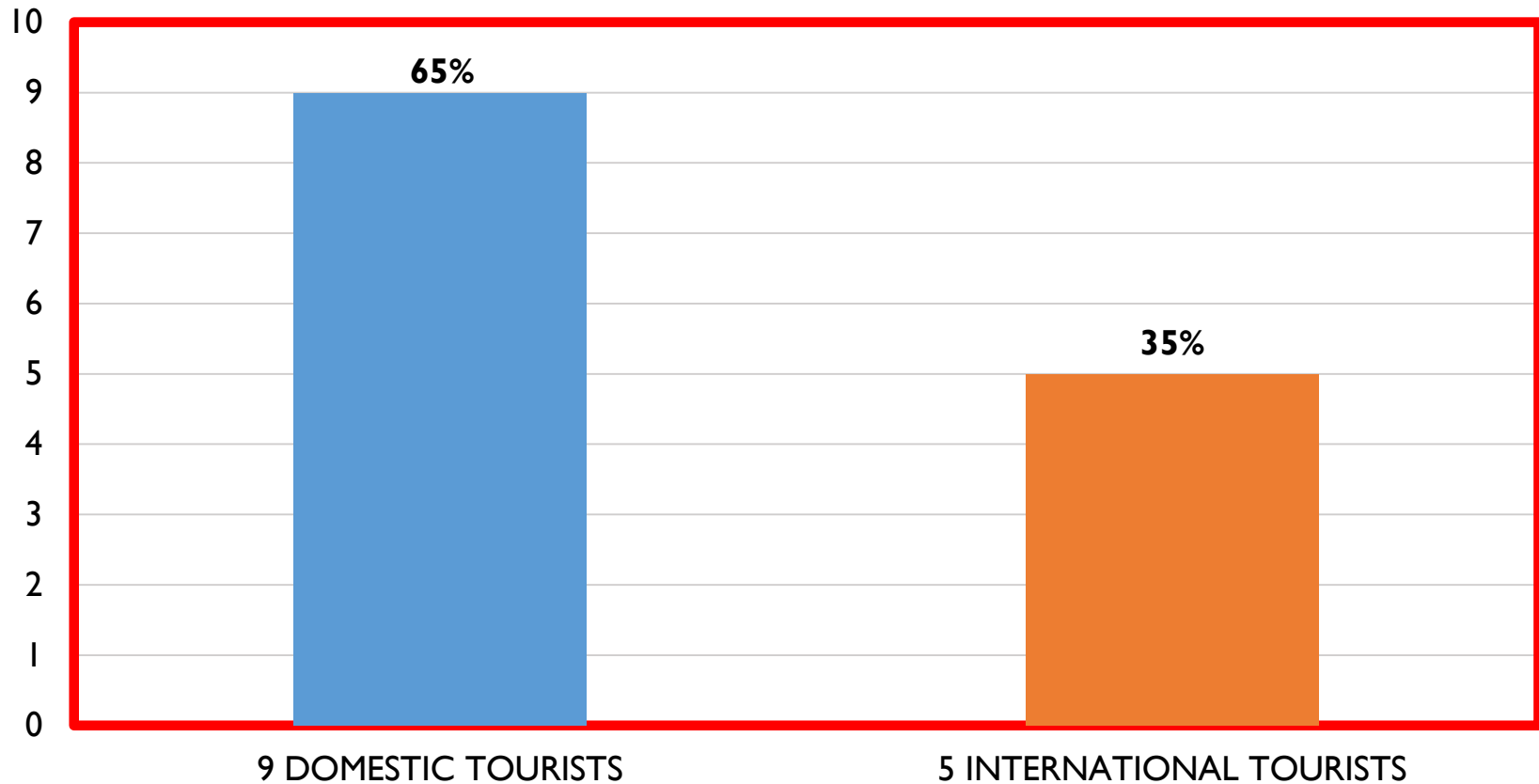


**Strategic objective: To diversify and enhance tourism offerings,**

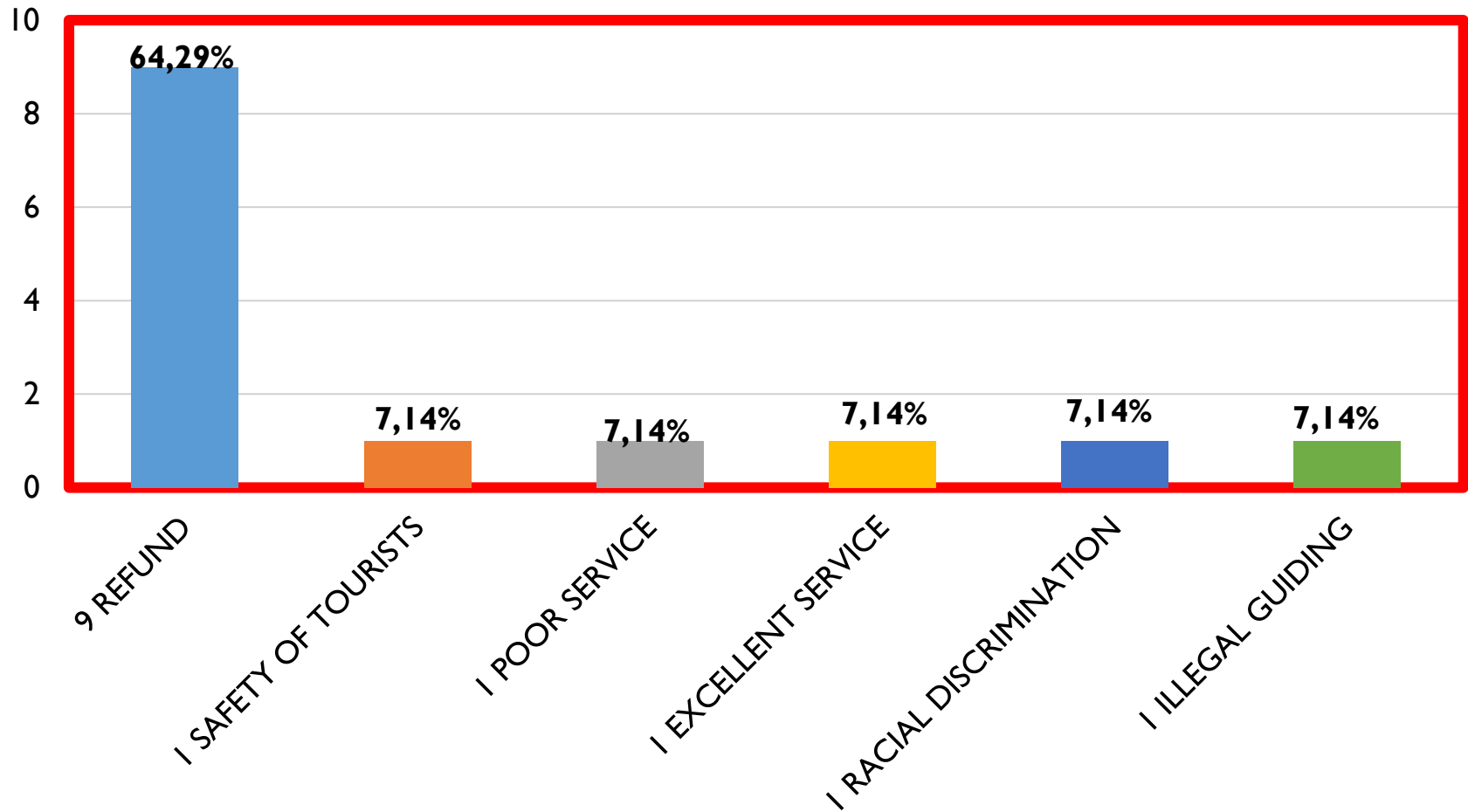
Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
5. Number of initiatives for improving visitor services implemented.	<b>Two initiatives ... continued:</b>		
	2. 100% compliance with the service delivery charter in the management of tourist complaints.	Quarterly progress report on tourists' complaints.	<p>Quarterly progress report on tourists' complaints was developed.</p> <p>There were 14 complaints received, 9 from domestic tourists and 5 from international tourists</p> <p>The following graphs in the next slides provide an indication on the nature of these complaints.</p>



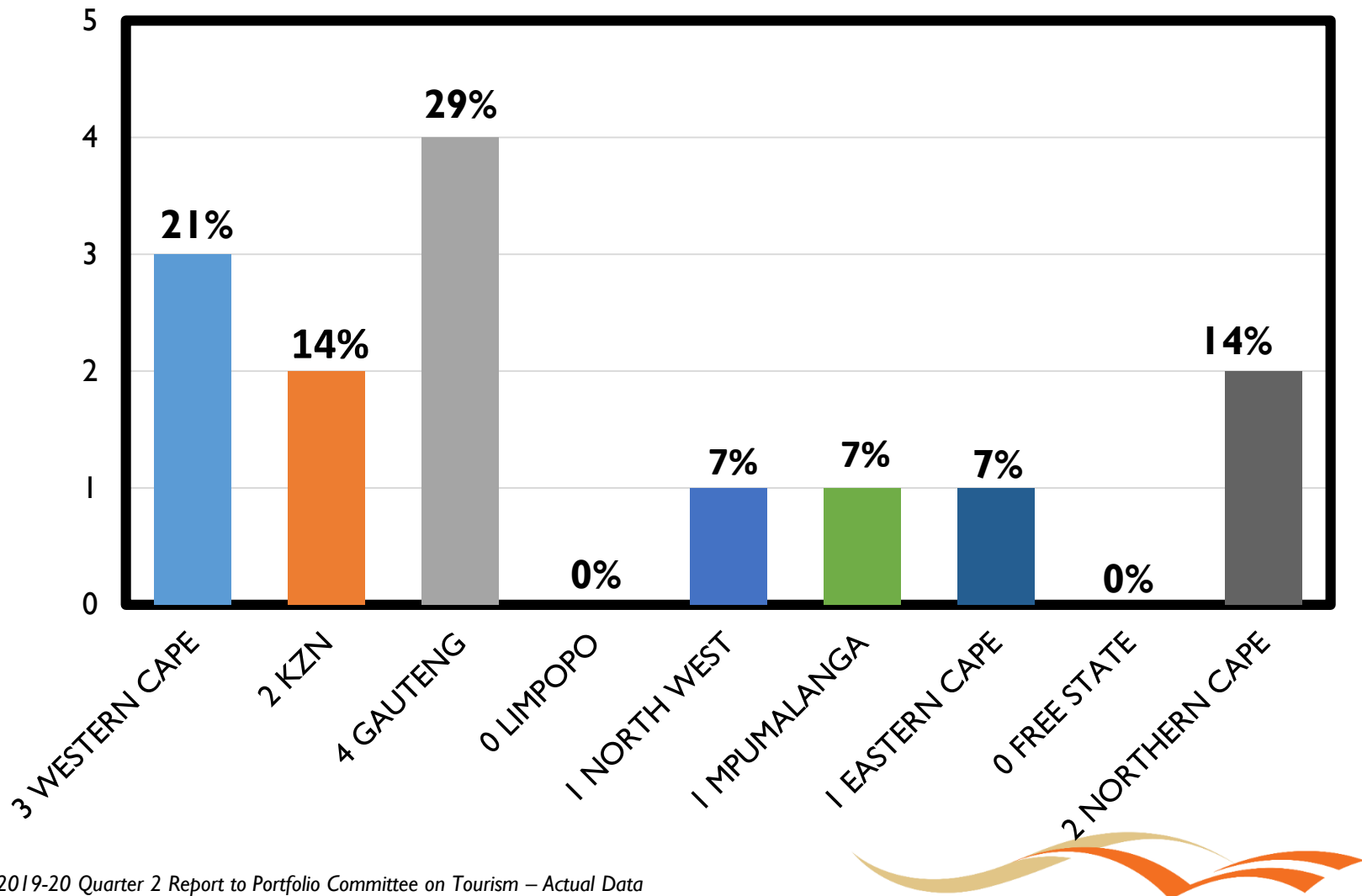
## GRAPH 1: ORIGIN OF COMPLAINTS: INTERNATIONAL AND DOMESTIC TOURIST



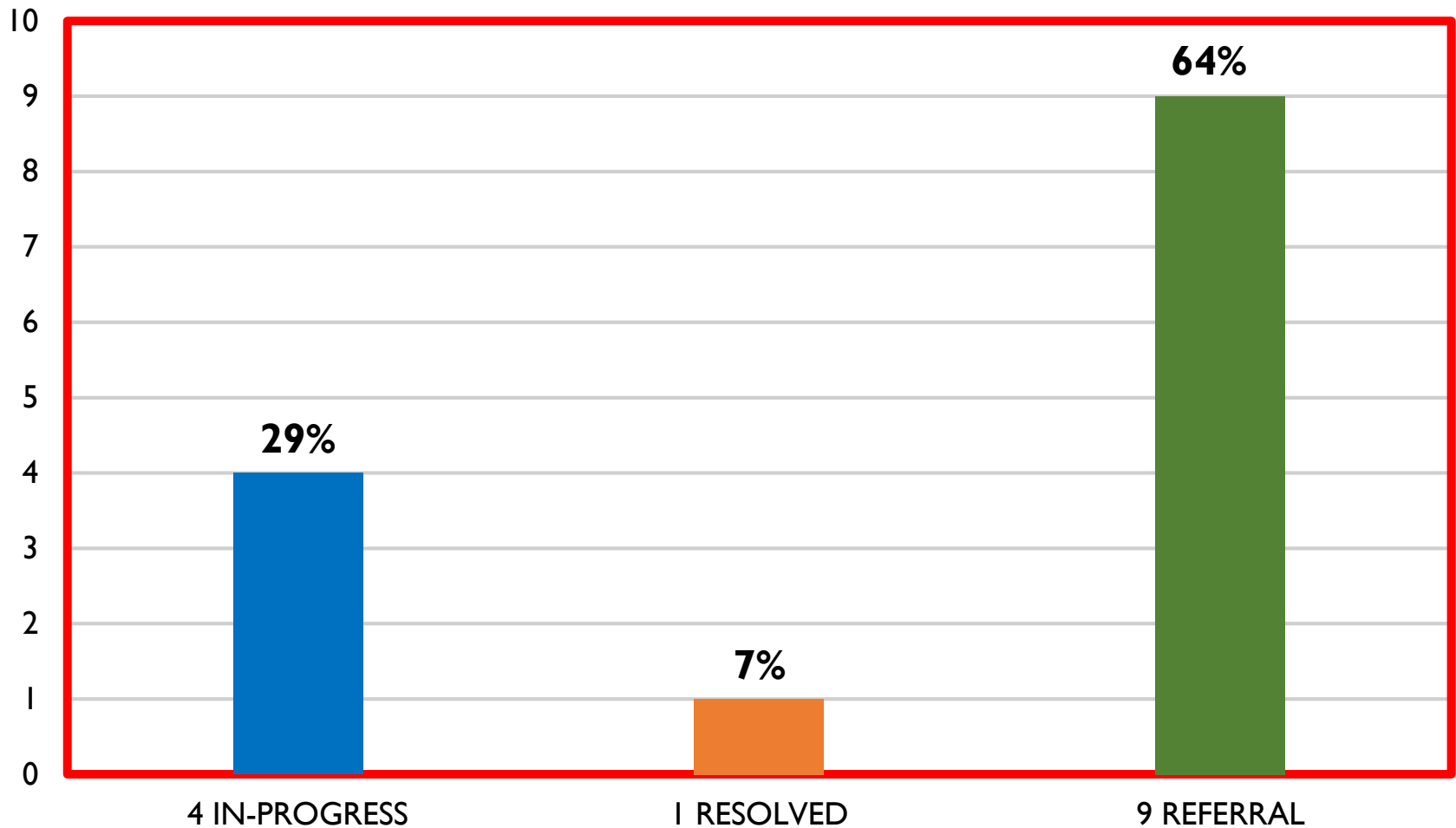
## GRAPH 2: NATURE OF TOURIST COMPLAINT



## GRAPH 3: NUMBER OF COMPLAINTS PER PROVINCE



## GRAPH 4: STATUS OF COMPLAINTS



Strategic objective: To facilitate tourism capacity building programmes			
Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	<b>Ten capacity building programmes implemented:</b>		
	1. 20 tourist guides trained in Mandarin language.	Orientation of learners.	The orientation of learners for the Mandarin language training took place as follows: <ul style="list-style-type: none"> <li>• Gauteng (17 September 2019)</li> <li>• Eastern Cape (18 September 2019)</li> <li>• Western Cape (19 September 2019)</li> </ul>
	2. National Tourism Careers Expo 2019 hosted.	NTCE event hosted.	NTCE event was hosted on 19-21 September 2019 in North West.
	3. Hospitality Youth Programme (HYP) implemented targeting 3 900 unemployed youth	Quarterly report on the placement and training of participants in MP, KZN, GP, EC provinces	Quarterly report on the placement and training of participants in MP, KZN, GP, EC provinces was developed. Placement and training of participants was as follows: <ul style="list-style-type: none"> <li>• Mpumalanga (286)</li> <li>• KwaZulu-Natal (198)</li> <li>• Gauteng (414)</li> <li>• Eastern Cape (93)</li> </ul> MP and EC exited in August, graduations under planning





## Strategic objective: To facilitate tourism capacity-building programmes

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	<b>Ten capacity building programmes implemented ... continued:</b>		
	3. Hospitality Youth Programme (HYP) implemented targeting 3900 unemployed youth.	Recruitment and induction of unemployed youth in the WC, NC, NW, LP and FS provinces.	<p>Recruitment and induction of unemployed youth in the WC, NC, NW, LP and FS provinces was conducted as follows:</p> <ul style="list-style-type: none"> <li>• Western Cape (780)</li> <li>• North West (399)</li> <li>• Limpopo (528)</li> <li>• Northern Cape (200)</li> <li>• With the exception of the FS (250)</li> </ul> <p><b>Corrective measure:</b> Project is under review and currently with the legal division for their opinion.</p> <p><b>Current status:</b> SLA and Business Plan finalised</p>
	4. National Chefs Training Programme implemented in all provinces targeting 540 youth.	Quarterly report on the placement and training of participants of the National Chefs Training Programme in all provinces.	<p>Quarterly report on the placement and training of participants of the National Chefs Training Programme in all provinces was developed.</p> <p>560 participants who were trained and placed at various establishments had exited the Diploma (NCTP) in July 2019. Of the 560 learners who graduated, 381 are continuing with diploma in food preparation and cooking pastry for 2019/20.</p>

**Strategic objective: To facilitate tourism capacity-building programmes**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	<b>Ten capacity building programmes implemented ... continued:</b>		
	5. Wine Service Training Programme implemented targeting 300 youth.	Quarterly report on the placement and training of participants of the Wine Service Training Programme.	<p>Quarterly report on the placement and training of participants of the Wine Service Training Programme was developed.</p> <p>Placement and training of 256 participants is in progress. 10 participants dropped out due to various reasons.</p>
	6. Food Safety Quality Assurer Programme implemented targeting 1500 youth.	Recruitment and induction of unemployed youth in the Food Safety Quality Assurer programme.	<p>Recruitment and induction of unemployed youth in the Food Safety Quality Assurer programme was not done.</p> <p><b>Reason for under-achievement:</b> The Bid Specification Committee (BSC) sitting was being awaited.</p> <p><b>Corrective measure:</b> The BSC convened on 24 October 2019. The ToRs were developed and submitted for management approval. The bid will be advertised once the ToRs have been approved.</p> <p><b>Current Status:</b> The Adjudication Committee will sit on the 5<sup>th</sup> February 2020.</p>

**Strategic objective: To facilitate tourism capacity-building programmes**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	<b>Ten capacity building programmes implemented ... continued:</b>		
	7. Training of 60 Youth on Resource Efficiency: <ul style="list-style-type: none"> <li>• North West</li> <li>• Northern Cape</li> <li>• Mpumalanga</li> </ul>	Training and placement of youth.	Training was conducted in the first quarter and placement was concluded for all the learners. Mentorship sessions were hosted as follows:  <ul style="list-style-type: none"> <li>• Northern Cape - 26 August 2019;</li> <li>• North West - 28 August 2019; and</li> <li>• Mpumalanga - 30 August 2019</li> </ul>
	8. Women in Tourism Programme (WiT) capacity-building initiatives implemented: <ul style="list-style-type: none"> <li>• One Board Development training for WiT Chapter Executives.</li> <li>• Three Business Development and Training Sessions.</li> </ul>	Implementation of one capacity building initiative on Business Development and Training.	One capacity-building initiative on Business Development and Training was held on 3 September 2019 in Johannesburg with WiT National Coordinating Committee.



**Strategic objective: To facilitate tourism capacity-building programmes**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
6. Number of capacity-building programmes implemented.	<b>Ten capacity building programmes implemented... continued:</b>		
	9. Executive Development Programme: 20 Black Women Trained.	Continuous training of 20 Black women undertaken at an institution of higher learning.	Continuous training of 18 Black women undertaken at an institution of higher learning was conducted. Two (2) women dropped out due to ill health.
	10. Mentorship Pilot Programme implemented.	Monitor Pilot of the mentorship programme.	Piloting of the mentorship programme was not monitored.  <b>Reason for under-achievement:</b> A meeting was scheduled for 9 October 2019 to adjudicate on proposed project for funding. The department is awaiting feedback from TBSCA Board. <b>Corrective measure:</b> Follow-ups on the outcomes of the Board's meeting will be made. <b>Current Status:</b> The TBCSA Board has approved the funding and the project will start.

2019-20 Quarter 2 Report to Portfolio Committee on Tourism – Actual Data

# 2.1 Programme I:

## Corporate Management



**Strategic Objective: To ensure economic, efficient and effective use of departmental resources**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
1. Audit outcome on financial and non-financial performance	Unqualified audit on financial and non-financial performance	-	-
2. Vacancy rate	Vacancy rate not to exceed 10% of the funded establishment	Vacancy rate not to exceed 10% of the funded establishment	Vacancy rate was maintained at 9.1%
3. Percentage compliance with equity targets in terms of departmental Employment Equity Plan	Maintain minimum of 50% women representation at SMS level	Maintain minimum of 50% women representation at SMS level	<p>Women representation at SMS level was maintained at 45.8%</p> <p><b>Reason for partial-achievement:</b> The appointment of more males at SMS level at Ministry led to the decline in female representativity at SMS level</p> <p><b>Corrective measure:</b> Priority will be given to the appointment of suitably qualified females at SMS level for the vacant posts at SMS Level</p> <p><b>Current status:</b> Women representation at SMS level decline to 45.1%</p>

**Strategic Objective: To ensure economic, efficient and effective use of departmental resources**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
3. Percentage compliance with equity targets in terms of departmental Employment Equity Plan	Maintain minimum of 3% people with disabilities representation	Maintain minimum of 3% people with disabilities representation	People with disabilities' representation was maintained at 4.4%
	Maintain minimum of 91.5% black representation	Maintain minimum of 91.5% Black representation	Black representation was maintained at 95.8%
4. Percentage implementation of Work Place Skills Plan (WSP) with defined targeted training interventions	Development and 100% implementation of WSP	30% implementation of WSP	<p>20% of WSP was implemented.</p> <p><b>Corrective Measures:</b>                      Preparatory work was done to implement the two Compulsory Induction Programmes (CIPs) for the 2nd quarter, which constitute 20%. Dependency on National School of Government (NSG) prevented implementation of these. Instead, two additional skills programmes were conducted, making up for 10%. The CIP is worth 10%, while the other training programme implemented (Recognition of Prior Learning) (RPL), which constitute 5%, was outstanding from quarter one. Both CIPs were scheduled to take place in October 2019. However, only one CIP took place, while the other was scheduled for 2 – 6 December 2019 due to NSG processes.</p> <p><b>Current status:</b> The one outstanding online CIP by a group of 12 staff members has since been completed. Second quarter 30% of WSP has now been implemented.</p>



## Strategic Objective: To ensure economic, efficient and effective use of departmental resources

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 Performance – Actual Data
5. Percentage implementation of the annual Internal Audit Plan	100% implementation of the annual Internal Audit Plan	30% implementation of the annual Internal Audit Plan	<p>7.5% of the annual Internal Audit (IA) Plan was implemented</p> <p><b>Reason for under-achievement:</b> The audits could not be performed due to the extension of the AGSA Regularity Audit of which the final report was signed off and issued to the department on 30 September 2019.</p> <ol style="list-style-type: none"> <li><b>Follow-up on AGSA Report:</b> IA was dependent on the final AGSA Report which was only issued on 30 September 2019.</li> <li><b>Tourism Incentive Programme - Transfer Payments:</b> EPWP Payroll Audit and Site Visits were scheduled under the Q2 deliverables. However, due to the extension of AGSA audit which was focusing on EPWP, IA had to give the officials dealing with EPWP time to enable them to fully cooperate with AGSA. As a result IA decided to swap with an audit on TIP which is listed as a Q4 deliverable. There was a delay with the progression of TIP audit because the TIP Management were not ready for IA audit now in Q2.</li> <li><b>Critical Evaluation of ICT Assets:</b> - SCM officials were also involved in the AGSA audit on EPWP as they were accompanying the Quantity Surveyor appointed by the department to EPWP Project Sites.</li> </ol> <p><b>Corrective measure:</b> The following audits were to be performed in third quarter:</p> <ol style="list-style-type: none"> <li>Follow-up on AGSA Report;</li> <li>Tourism Incentive Programme - Transfer Payments; and</li> <li>Critical Evaluation of ICT Assets</li> </ol> <p><b>Current status:</b> The following outstanding audits were done: Infrastructure Assets Management; Critical Evaluation of Assets; and Follow-up AGSA Report.</p>



**Strategic Objective: To enhance understanding and awareness of the value of tourism and its opportunities**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Target	Quarter 2 Performance – Actual Data
6. Percentage implementation of the communication strategy	Implement 2019/20 communications strategy targets as indicated in the implementation plan	100% implementation of the quarter two requirements of the annual implementation plan of the department's communication strategy	<p>81% of the quarter two requirements of the annual implementation plan of the department's communication strategy was implemented. The following were done:</p> <ul style="list-style-type: none"> <li>• APP was produced and circulated.</li> <li>• Overachievement: Three media plans and exit plans were done rather than two</li> <li>• Overachievement: Three media buying products were procured rather than one</li> <li>• Overachievement: Two media briefings were held rather than one</li> </ul> <p><b>Reasons for partial-achievement:</b></p> <ul style="list-style-type: none"> <li>• Staff Imbizo (DG's Imbizo) was postponed to early January 2020 due to non-availability of management. -</li> <li>• The production of 2018/19 Annual Report (AR) was affected by delays in the finalisation of the AGSA audit process, the report of which only became available on 30 September 2019.</li> </ul> <p><b>Corrective measures:</b></p> <ul style="list-style-type: none"> <li>• DG's staff Imbizo will held in the fourth quarter.</li> <li>• Additional media plans, media buying products and media briefings were done due to the anticipation that the fourth quarter will have less events.</li> <li>• The production and distribution of the 2018/19 AR will be completed in the third quarter. Layout is almost finalised and it is anticipated that it will go to print by end of November 2019.</li> <li>• The production and distribution of the 2018/19 AR will be completed in the third quarter. An E-book (link) of the 2018/19 AR will be shared with the Database to minimise further delays of postage.</li> </ul> <p><b>Current status:</b> The DG's staff Imbizo has been scheduled for 28 February 2020, and the 2018/19 AR was produced and distributed in third quarter.</p>

**Strategic Objective: To contribute to economic transformation in South Africa**

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 2 Targets	Quarter 2 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 achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 5	100% of expenditure on procurement from enterprises on B-BBEE contributor status levels 1 to 5 was achieved
	Minimum 30% expenditure achieved on procurement of goods and services from SMMEs	Minimum 30% expenditure achieved on procurement of goods and services from SMMEs	60% expenditure on procurement of goods and services from SMMEs was achieved



# 3. Human Resource Information



## Workforce Representativity as at 30 September 2019

### TOTAL ESTABLISHMENT

Race	Number	Percentage
Africans	419	87.7%
Coloureds	22	4.6%
Indians	17	4%
Whites	20	4.2%
<b>TOTAL</b>	<b>478</b>	<b>100%</b>
Persons with Disabilities	21	4.4%



# Employees per Occupational Bands: 30 September 2019

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	4	0	0	1	3	0	1	1	10
Senior Management.	30	1	2	1	21	1	3	3	62
Professionally qualified and experienced specialists and mid-management.	94	2	4	4	111	8	6	7	236
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	43	4	0	0	75	6	1	3	132
Semi-skilled and discretionary decision making.	20	0	0	0	17	0	0	0	37
Unskilled and defined decision-making. (Interns)	0	0	0	0	1	0	0	0	1
<b>TOTAL</b>	<b>191</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>228</b>	<b>15</b>	<b>11</b>	<b>14</b>	<b>478</b>



## 4. Financial Information



# Budget and Expenditure Review as at 30 September 2019

Programme	Budget (ENE) (R'000)	Expenditure Q2 (R'000)	Expenditure as % of ENE	Projected Q2 Expenditure (Drawings) (R'000)	Variance from Projected Expenditure (R'000)	% Variance from Projected Expenditure	Explanation of Material Variances
Administration	291 494	137 370	47%	149 781	12 411	8.3%	The underspending is primarily driven by delays in the processing of payments for Office Accommodation due to the lack of invoices received from the Department of Public Works as well as delays in the spending on IT infrastructure as the appropriate processes are finalized.
Tourism Research, Policy and International Relations	1 331 053	1 114 662	84%	1 118 540	3 878	0.3%	The underspending is due to operational savings as cost containment measures are implemented.
Destination Development	463 297	174 975	38%	168 276	(6 699)	-4.0%	The overspending is primarily due to increase in the frequency of payments linked to the Expanded Public Works Programme of which the funds for these payments are scheduled to be withdrawn later in the financial year.
Tourism Sector Support Services	306 826	57 521	19%	92 826	35 305	38.0%	The underspending relates to the Tourism Incentive Programme as delays in the finalization of contracts by the relevant beneficiaries has led to delays in the disbursement of funds.
<b>Total</b>	<b>2 392 670</b>	<b>1 484 528</b>	<b>62%</b>	<b>1 529 423</b>	<b>44 895</b>	<b>2.9%</b>	



## Expenditure per Economical Classification as at 30 September 2019

Economical Classification	ENE Budget R'000	Expenditure R'000	% of ENE Budget Spent	Projected Q2 Expenditure (Drawings) R'000	Variance from Projected Expenditure R'000
<b>Current Payments</b>					
- Compensation of Employees	334 372	160 602	48.0%	161 650	1 048
- Goods and Services	359 183	221 692	61.7%	189 243	(32 449)
<b>Transfers and Subsidies</b>					-
- Departmental Agencies and Accounts	1 258 033	1 085 600	86.3%	1 085 600	-
- Higher Education Institutions				-	-
- Foreign Governments and International Organisations	2 194	2 772	126.3%	2 194	(578)
- Public Corporations and Private Enterprises	169 932	3 485	2.1%	24 400	20 915
- Non-Profit Institutions	413	413	100.0%	413	-
- Households	123 903	4 944	4.0%	20 000	15 056
<b>Capital Assets</b>					-
- Buildings and other fixed structures	133 333	733	0.5%	40 000	39 267
- Machinery and Equipment	10 633	4 196	39.5%	5 499	1 303
- Software and other intangible assets	674	-	0.0%	424	424
<b>Payment for Financial Assets</b>					
	-	91		-	(91)
<b>Total</b>	<b>2 392 670</b>	<b>1 484 528</b>	<b>62.0%</b>	<b>1 529 423</b>	<b>44 895</b>





## LIST OF ACRONYMS AND ABBREVIATIONS

<b>AGSA</b>	<b>Auditor-General South Africa</b>	<b>NCTP:</b>	<b>National Chefs Training Programme</b>
<b>B-BBEE</b>	<b>broad-based black economic empowerment</b>	<b>NW:</b>	<b>North West</b>
<b>BSC:</b>	<b>Bid Specification Committee</b>	<b>SMS:</b>	<b>Senior Management Services</b>
<b>CMT</b>	<b>Coastal and Marine Tourism</b>	<b>SMMEs:</b>	<b>Small, Medium and Micro-sized Enterprises</b>
<b>DBAC:</b>	<b>Departmental Bid Adjudication Committee</b>	<b>STR:</b>	<b>State of Tourism Report</b>
<b>EC:</b>	<b>Eastern Cape</b>	<b>TBCSA:</b>	<b>Tourism Business Council of South Africa</b>
<b>ECPTA:</b>	<b>Eastern Cape Parks and Tourism Agency</b>	<b>TEF:</b>	<b>Tourism Equity Fund</b>
<b>EIA:</b>	<b>Environmental Impact Assessment</b>	<b>TGSP:</b>	<b>Tourism Grading Support Programme</b>
<b>EPWP:</b>	<b>Expanded Public Works Programme</b>	<b>ToR:</b>	<b>Terms of Reference</b>
<b>FTE:</b>	<b>full-time equivalent</b>	<b>TTF:</b>	<b>Tourism Transformation Fund</b>
<b>GTIP:</b>	<b>Green Tourism Incentive Programme</b>	<b>WC:</b>	<b>Western Cape</b>
<b>GP:</b>	<b>Gauteng Province</b>	<b>WHS:</b>	<b>World Heritage Site</b>
<b>HYP:</b>	<b>Hospitality Youth Programme</b>	<b>WiT:</b>	<b>Women in Tourism</b>
<b>ICT:</b>	<b>Information Communication Technology</b>	<b>WSP:</b>	<b>Workplace Skills Plan</b>
<b>IDC:</b>	<b>Industrial Development Corporation</b>		
<b>KZN:</b>	<b>KwaZulu-Natal</b>		
<b>LP:</b>	<b>Limpopo Province</b>		
<b>MASP:</b>	<b>Market Access Support Programme</b>		
<b>MoA:</b>	<b>Memorandum of Association</b>		
<b>MP:</b>	<b>Mpumalanga Province</b>		
<b>NC:</b>	<b>Northern Cape</b>		
<b>NT:</b>	<b>National Treasury</b>		
<b>NTCE:</b>	<b>National Tourism Careers Expo</b>		
<b>NTSS:</b>	<b>National Tourism Sector Strategy</b>		



# Thank You

