Briefing to the Portfolio Committee on Tourism

on the 2nd (Actual) and 3rd (Preliminary) Quarterly Performance Reports of 2018/19

27 February 2019

broadening horizons

tourism
Department:
Tourism
REPUBLIC OF SOUTH AFRICA

NDP 2030

Contents

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance
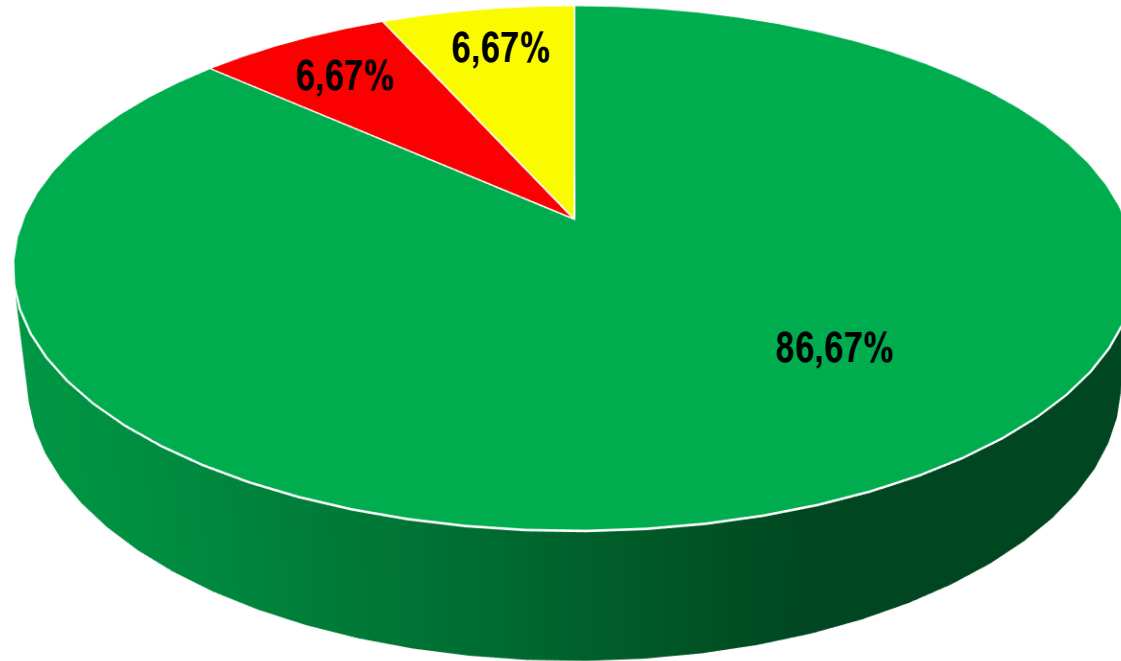
1. Performance Overview

2018/19 Quarter 2 Performance (Actual)

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Corporate Management	94.12% (16 of 17)	5.88% (1 of 17)	0.00% (0 of 17)	0.00% (0 of 17)
Tourism Research, Policy and International Relations	92.31% (24 of 26)	3.85% (1 of 26)	3.85% (1 of 26)	0.00% (0 of 26)
Destination Development	78.57% (11 of 14)	7.14% (1 of 14)	14.29% (2 of 14)	0.00% (0 of 14)
Tourism Sector Support Services	81.82% (27 of 33)	9.09% (3 of 33)	9.09% (3 of 33)	0.00% (0 of 33)
Total	**86.67% (78 of 90)**	**6.67% (6 of 90)**	**6.67% (6 of 90)**	**0.00% (0 of 90)**

Summary of Overall Performance

2018/19 Quarterly Performance Overview – Quarter 2

6,67%

6,67%

6,67%

86,67%

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

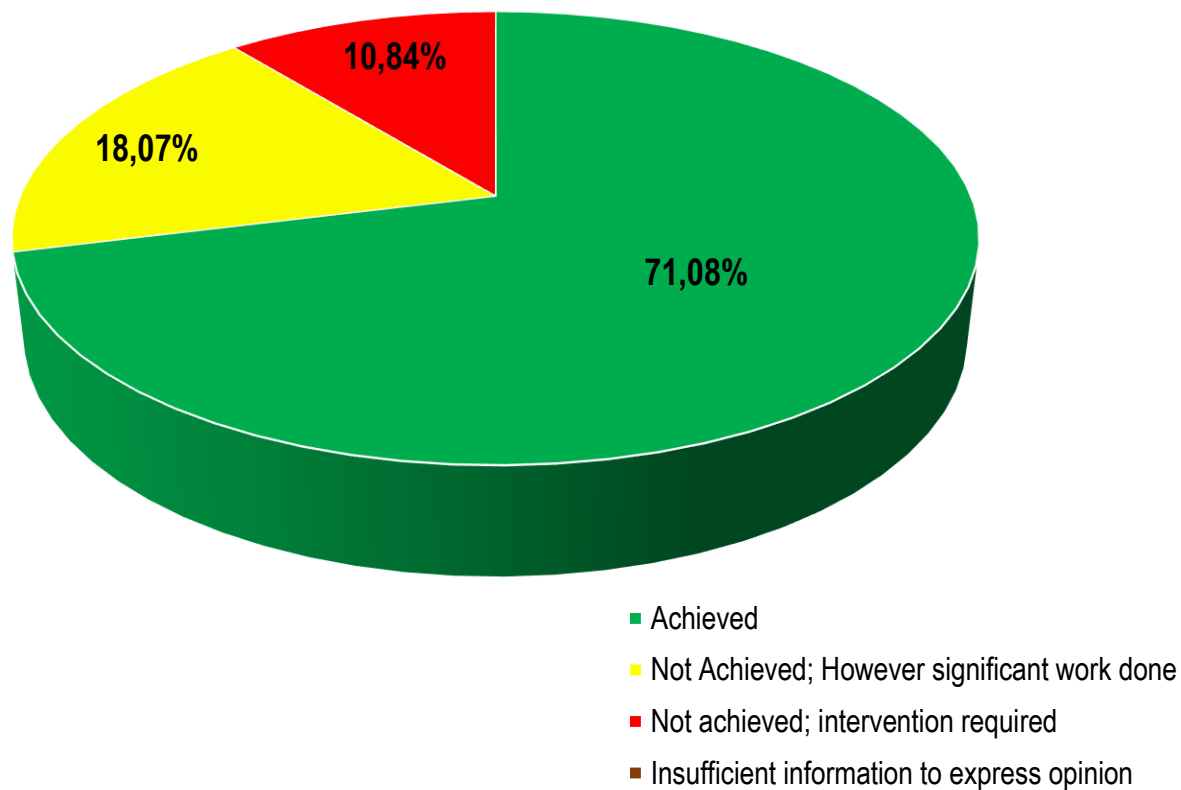*2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance*

2018/19 Quarter 3 Performance (Preliminary)

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Corporate Management	73.33% (11 of 15)	26.67% (4 of 15)	0.00% (0 of 15)	0.00% (0 of 15)
Tourism Research, Policy and International Relations	89.47% (17 of 19)	5.26% (1 of 19)	5.26% (1 of 19)	0.00% (0 of 19)
Destination Development	66.67% (10 of 15)	26.67% (4 of 15)	6.67% (1 of 15)	0.00% (0 of 15)
Tourism Sector Support Services	61.76% (21 of 34)	17.65% (6 of 34)	20.59% (7 of 34)	0.00% (0 of 34)
Total	**71.08% (59 of 83)**	**18.07% (15 of 83)**	**10.84% (9 of 83)**	**0.00% (0 of 83)**

Summary of Overall Performance

2018/19 Quarterly Performance Overview – Quarter 3

Pie chart:
- 71,08% Achieved (green)
- 18,07% Not Achieved; However significant work done (yellow)
- 10,84% Not achieved; intervention required (red)

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

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

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 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
1. Number of policy development initiatives undertaken.	**Two tourism facilitation initiatives:**			
	Quarterly analysis reports on airlift developed to inform stakeholder engagements.	Analysis report on airlift developed to inform stakeholder engagements was developed.	Analysis report on airlift developed to inform stakeholder engagements.	Analysis report on airlift to inform stakeholder engagements was developed. The report examines the state of airlift in Europe including its relationship with South Africa's tourism priority markets in Europe. The focus is on airlift trends, routes, factors affecting aviation, arrivals, best practices on aviation and bilateral air service agreements, etc.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

		Quarterly Targets		
Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
Key Performance Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Number of policy development initiatives undertaken.	**Two tourism facilitation initiatives … continued:**			
	Quarterly analysis reports on visa requirements developed to inform stakeholder engagements.	Analysis report on visa requirements to inform stakeholder engagements was developed.	Analysis report on visa requirements developed to inform stakeholder engagements.	Analysis report on visa requirements to inform stakeholder engagements was developed. The report examines Europe's visa trends, visa facilitation measures, barriers to travel, Visa regime in relation to South African tourism markets in Europe, electronic visa in Europe and visa fees, etc.

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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 2 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
2. Number of information dissemination platforms hosted.	**Two platforms hosted:**			
	Tourism Public Lecture hosted.	Planning for the Tourism Public Lecture was completed.	Proceedings report for the Tourism Public Lecture developed.	Proceedings report for the Tourism Public Lecture was developed.
		Tourism Public Lecture was hosted on 18 September 2018 in Mthatha.		
	Tourism Research Seminar hosted.	Concept document on the 2018/19 Tourism Research Seminar was developed.	Implementation plan for the 2018/19 Tourism Research Seminar executed.	Implementation plan for the 2018/19 Tourism Research Seminar including logistical arrangements was executed.
		Implementation plan for the 2018/19 Tourism Research Seminar developed.		

2018-19 Q 2 (Actual) & Q 3 (Preliminary) 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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
3. Number of monitoring and evaluation reports developed.	**Twenty-two reports:**			
	1. 2017/18 NTSS Implementation Report developed.	Data for drafting of the NTSS Implementation Report collected and the development of the report was initiated.	Consultation on the draft NTSS Implementation Report.	Consultation on the draft NTSS Implementation Report was conducted. The Draft 2017/18 NTSS Annual Implementation Report was sent to internal and external stakeholders. Some inputs have been received and integrated into the draft report whilst others are still being analysed for integration.

		Quarterly Targets		
Key Performance Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
3. Number of monitoring and evaluation reports developed.	**Twenty-two reports:**			
	2. Draft 2017/18 STR.	Consultations on the reviewed 2017/18 STR framework were undertaken and report developed.	Data collection for 2017/18 STR.	Data collection for 2017/18 STR was conducted.
	3. Quarterly Tourism Fact Sheets developed.	Quarterly Tourism Fact sheet was developed.	Quarterly Tourism Fact Sheet updated.	Quarterly Tourism Fact Sheet was developed. The Quarterly Tourism Fact Sheets provides statistics of tourist arrivals for the period from July 2018 to September 2018.

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

2018-19 Q 2 (Actual) & Q 3 (Preliminary) 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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
3.Number of monitoring and evaluation reports developed.	**Twenty-two reports … continued:**			
	4. Monthly reports on the analysis of tourist arrivals developed.	Monthly reports on the analysis of tourist arrivals were developed.	Monthly reports on the analysis of tourist arrivals developed.	Monthly reports on the analysis of tourist arrivals developed. These reports provide trend analysis of tourist arrivals on monthly basis
	5. Report on the implementation of the monitoring plan for capacity-building projects.	**Monitoring tools** for capacity-building projects were developed and consulted.	Report on the monitoring for capacity building projects in the nodes (Coastal and Marine Tourism and Pilanesberg-Madikwe nodes)	Report on the monitoring for capacity-building projects in the nodes was developed.
		Monitoring plan for capacity-building projects in the nodes (Coastal and Marine Tourism and Pilanesberg-Madikwe nodes) developed and consulted.		

2018-19 Q 2 (Actual) & Q 3 (Preliminary) 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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
3. Number of monitoring and evaluation reports developed.	**Twenty-two reports … continued:**			
	6. Impact evaluation report on departmental capacity-building programmes commenced.	Data collection tools were developed.	Data collection continued.	Data collection has not yet commenced since the process of appointing the service provider was not finalised.
		Data collection has not commenced. **Reason for variance:** Data collection has not yet commenced due to delays in the appointment of a suitable service provider.		**Reason for variance:** A suitable service provider to conduct the evaluation that includes data collection has not yet been appointed due to delays in processes.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) 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 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
3. Number of monitoring and evaluation reports developed.	**Twenty-two reports … continued:**			
	6. Impact evaluation report on departmental capacity-building programmes commenced.	**Corrective Measure:** The Department will speed up the process of appointing the Service Provider in Quarter three of 2018/19 financial year.	Data collection continued.	**Cont….** **Corrective measure:** The Departmental Evaluation Committee met on 4 and 5 December 2018 to make a recommendation for the appointment of a service provider. The recommendation will be presented to the Departmental Bid Evaluation Committee for approval in January 2019. Thereafter, the service provider will commence with the evaluation.

Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
3. Number of monitoring and evaluation reports developed.	**Twenty-two reports … continued:**			
	7. Report on the implementation of the monitoring plan for infrastructure projects.	**Monitoring tools** for infrastructure projects were developed and consulted internally with the Directorates: Tourism Programmes and Product Development on 12 and 13 September 2018 respectively.	Report on the monitoring for infrastructure projects.	Report on the monitoring for *infrastructure projects was developed. The report focuses on the background of the projects, the monitoring process and the findings.
		Monitoring plan for infrastructure projects developed and consulted internally with the Directorates: Tourism Programmes and Product Development on 12 and 13 September 2018 respectively.		

*Five Infrastructure Projects were identified for monitoring from the Branch: Destination Development. These include Oaks Information Centre (Limpopo), Phiphidi Waterfall (Limpopo), Platfontein Lodge (Northern Cape), Agulhas Project (Western Cape) and Tsitsikamma Big Tree (Eastern Cape).

2018-19 Q 2 (Actual) & Q 3 (Preliminary) 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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
3. Number of monitoring and evaluation reports developed.	**Twenty-two reports … continued:**			
	8. Annual report on the implementation of signed bilateral agreements.	Quarterly Report on the implementation of signed bilateral agreements was developed.	Report on the implementation of signed bilateral agreements developed.	Report on the monitoring of the implementation of signed bilateral agreements was developed. The report focuses only on those countries where an Agreement or Memorandum of Understanding was signed as well as the countries with which negotiations are underway.

Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Number of information systems developed and maintained.	**Three information systems:**			
	1. Development of the NTIMS: supply side database prioritised.	Design of the NTIMS was finalised.	Development of the NTIMS initiated.	Development of the NTIMS was initiated. The service provider to design, develop and test the NTIMS has been appointed. This system will enable the department to quantify the supply side of the South African Tourism Sector.
	2. Development of database of black-owned products and services.	Design of database of black-owned products and services was finalised.	Development of database of black owned products and services initiated.	Development of database of black owned products and services was initiated.

Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Number of information systems developed and maintained.	**Three information systems... continued:**			
	3. Development of a biometric time and attendance system for tourism EPWP projects.	Design of a biometric time and attendance system for tourism EPWP projects was finalised.	Development of a biometric time and attendance system for tourism EPWP projects initiated.	Development of a biometric time and attendance system for tourism EPWP projects was initiated. The objectives of the system include among others: - Accurate attendance reports for all EPWP participants, - Increase efficiency and reduce turnaround times in the payment of stipends

2018-19 Q 2 (Actual) & Q 3 (Preliminary) 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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
5. Number of initiatives facilitated in multilateral fora and bilateral cooperation and regional integration.	**Five initiatives:**			
	1. Hosting of IORA Workshop on Coastal and Marine Tourism.	Report on IORA Workshop on Coastal and Marine Tourism was developed.	No target during the period under review.	No target during the period under review, and therefore, no progress to report.
	2. Hosting of IORA Tourism Experts Meeting.	IORA Tourism Experts Report was developed.	No target during the period under review.	No target during the period under review, and therefore, no progress to report.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) 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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
5. Number of initiatives facilitated in multilateral fora and bilateral cooperation and regional integration.	**Five initiatives … continued:**			
	3. Hosting of the IORA Tourism Ministers' Meeting.	Preparation for the hosting of the IORA Tourism Ministers' Meeting was done.	Hosting of the IORA Tourism Ministers' Meeting	IORA Tourism Ministers' Meeting was hosted on 21-23 October 2018 in Port Elizabeth.
	4. Sharing of Best Practices Workshop targeted at African countries with whom SA signed tourism agreements.	Concept document for the sharing of Best Practices Workshop 2019 was developed.	Project and Implementation plan for the hosting of the sharing of Best Practices Workshop 2019 developed.	Project and Implementation Plan for the hosting of the sharing of Best Practices Workshop 2019 was developed.

The Workshop will be held on 18-23 February 2019 in Durban. |

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

		Quarterly Targets		
Key Performance Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
5. Number of initiatives facilitated in multilateral fora and bilateral cooperation and regional integration.	**Five initiatives … continued:**			
	5. Indaba Ministerial Session hosted.	Draft Proposal for the Ministerial Session 2019 was developed.	Implementation plan for the Indaba Ministerial session 2019 developed	Implementation Plan for the Indaba Ministerial Session 2019 was developed.

The Indaba Ministerial Session will be held during the Tourism Indaba on 6 May 2019 at the Inkosi Albert Luthuli International Convention Centre in Durban, KwaZulu-Natal. |

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
6. Number of capacity-building programmes implemented.	600 trained youth placed for the NTIMS data collection.	Data collection and verification for NTIMS did not continue, however, significant work was conducted through the following: • The scientific data collection methodology and phases were approved. • 463 suitable candidates were recruited for the data collection and their security vetting has commenced. • The NTIMS Regulations were gazetted for public comments. • Terms of Reference to appoint the service providers to manage the implementation of the project as per EPWP framework were approved and advertised.	Data collection and verification for NTIMS continued.	Data collection and verification for NTIMS did not continue. However, significant work was done towards data collection and verification for the NTIMS as follows: • Two service providers were appointed to manage the data collection projects in three provinces, namely Eastern Cape, Free State and Northern Cape. • Received public comments on NTIMS Regulations were processed. • 490 youth were recruited as data collectors and were forwarded to the security unit for security vetting.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
6.Number of capacity-building programmes implemented	600 trained youth placed for the NTIMS data collection.	Data collection and verification for NTIMS did not continue, however, significant work was conducted.	Data collection and verification for NTIMS continued**.**	**Cont… Reason for variance:** Data collection and verification for NTIMS was delayed by appointment of service providers to manage the project and administer the payment of stipends to youth as per EPWP framework. **Corrective measure:** The Department will finalise data collection tools and methodologies. Training of youth on mobile device operation and methodology is planned for January / February 2019. The security vetting and final physical placement of youth in municipalities will be fast tracked. It is anticipated that data collection will be conducted from February 2019 in Eastern Cape, Free State and Northern Cape where service providers have been appointed to manage the project.

2.3   PROGRAMME 3

DESTINATION DEVELOPMENT

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Number of destination planning initiatives undertaken.	**11 destination planning initiatives developed:**			
	1. Two facilitation sessions hosted in each of the nine provinces, as a platform to implement the manual as a planning tool.	Facilitation of Provincial sessions hosted (as a platform to facilitate the implementation of the manual as a planning tool) conducted.	Review of practical implementation exercises allocated at provincial facilitation sessions.	Two facilitation sessions were conducted in each of the nine provinces. The review of practical implementation exercises were allocated at the first provincial facilitation sessions conducted.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Number of destination planning initiatives undertaken.	**11 destination planning initiatives developed … continued:**			
	2. Township (Khayelitsha) precinct plan developed. 3. Karoo region precinct plan developed.	Precinct concepts for both Karoo region and Khayelitsha were completed.	Stakeholder consultations on precinct concept for two sites (Karoo region and Township Khayelitsha) completed.	Stakeholder consultations on precinct concept for both Karoo region and Khayelitsha were completed.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Number of destination planning initiatives undertaken.	**11 destination planning initiatives developed … continued:**			
	4. Sutherland to Carnarvon/SKA and masterplan developed. 5. Hondeklip Baai to Port Nolloth masterplan developed. 6. Port St Johns to Coffee Bay draft masterplan developed. 7. Orange River Mouth draft masterplan developed.	Master plan frameworks were completed for: 1. Sutherland to Carnarvon/SKA; 2. Hondeklipbaai to Port Nolloth; 3. Port St Johns to Coffee Bay; 4. Orange River Mouth.	Stakeholder consultation sessions completed for the master plan frameworks for: 1. Sutherland to Carnarvon/SKA 2. Hondeklip Baai to Port Nolloth 3. Port St Johns to Coffee Bay 4. Orange River Mouth	Stakeholder consultation sessions for the master plan frameworks were completed for: 1. Sutherland to Carnarvon/SKA 2. Hondeklip Baai to Port Nolloth 3. Port St Johns to Coffee Bay 4. Orange River Mouth

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Number of destination planning initiatives undertaken.	**11 destination planning initiatives developed … continued:**			
	8. Kleinzee Beach Precinct Development concept developed. 9. Hondeklip Baai and McDougalls Bay Campsites concept developed.	Two concept frameworks for Kleinzee Beach Development and Hondeklipbaai and McDougalls Bay Campsites were completed.	Stakeholder consultations with CMT partners on concept frameworks completed.	Stakeholder consultations sessions on concept frameworks for Kleinzee Beach Development as well as Hondeklipbaai and McDougalls Bay Campsites were completed.
	10. Develop and promote a pipeline of prioritised tourism investment projects and opportunities.	A report on preparation or attendance at promotion platforms outlined in the concept has been finalised.	Report on preparation or attendance at promotion platforms outlined in the concept.	A report on preparation or attendance at promotion platforms outlined in the concept was finalised.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Number of destination planning initiatives undertaken.	**11 destination planning initiatives developed … continued:**			
	11.Develop an ownership and operational model for the budget resorts.	Framework for the ownership and operational model for budget resorts was completed.	Stakeholder consultations on the draft ownership and operational model for budget resorts.	Stakeholder consultations on the draft ownership and operational model for budget resorts were not conducted. However, a situational analysis report on model frameworks for budget resort initiatives has been completed. **Reason for variance:** The appointment of the service provider was delayed due to the need for broadening of the scope from only budget resorts to accommodation related establishments. **Corrective measure:** Stakeholder consultations report expected to be completed by end February 2019 on the draft ownership and operational model for budget resorts.

Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 2 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
2. Number of destination enhancement initiatives supported.	**Eight destination enhancement projects supported, namely:**			
	1. Shangoni Gate. 2. Phalaborwa Wild Activity Hub.	Due to delays in appointing team of professionals, an internal architect was utilised to develop detailed plans and drawings for Shangoni gate. Detailed plans and drawings for Phalaborwa have been completed. **Corrective Measure:** There has been communication with the Chief Executive Officer of SANParks requesting his intervention to assist with these delays.	Detailed Design Documentation completed for Shangoni Gate and Phalaborwa Wild Activity Hub.	Detailed drawings and plans for Phalaborwa Wild Activity Hub have been completed. **Reason variance:** There was a delay in finalising the drawings for Shangoni Gate which was due to the delay of the appointment of an architect. The anticipated supply chain process for appointment should be finalised by 30 January 2019. **Corrective measure:** The details drawings and plans for Shangoni Gate to be completed in January 2019.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
2. Number of destination enhancement initiatives supported.	**Eight destination enhancement projects supported, namely .....continued:**			
	UA projects at: 3. Blyde River Canyon Tourism Sites in Mpumalanga. 4. Hilltop Rest Camp at Hluhluwe Game Reserve in KZN. 5. Gariep Dam Nature Reserve in Free State and, 6. Dwesa Cwebe Nature Reserve in Eastern Cape.	Strategic briefing was done after the appointment of the service provider to develop detailed drawings and plans for all four UA projects.	Concept Report completed for the four UA projects.	Concept Report completed for the four UA projects. Detailed plans, drawing and Bill of quantities have also been completed.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
2. Number of destination enhancement initiatives supported.	**Eight destination enhancement projects supported, namely …..continued:**			
	7. Dinosaur Interpretation Centre.	Construction works has commenced and is in progress for the Dinosaur Interpretive Centre.	Construction works continues for the Dinosaur Interpretation Centre.	Progress report on construction works for the Dinosaur Interpretation Centre was developed.
	8. Leopard Trail and Interpretation Centre at Baviaanskloof WHS.	Concept Report was finalised for the Leopard Trail.	Detailed Designs completed for the Leopard Trail.	Detailed Designs for the Leopard Trail were completed.
		Strategic Brief has been finalised for the Interpretive Centre.	Concept Report finalised for the Interpretation Centre.	Concept Report for the Interpretation Centre was finalised.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
2. Number of destination enhancement initiatives supported.	**Interpretative signage implemented in six national iconic sites:**			
	1. Hluhluwe Nature Reserve 2. Mkambati Nature Reserve 3. Dwesa Cwebe Nature Reserve 4. Tsitsikamma National Park 5. Blyde River Canyon 6. SKA Karoo Node	Quarterly report on the implementation of interpretative signage in six national iconic sites as per agreements was completed.	Quarterly report on the implementation of interpretative signage in six national iconic sites as per agreements completed.	Quarterly report on the implementation of interpretative signage in six national iconic sites as per agreements was completed.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
2. Number of destination enhancement initiatives supported.	**Interpretative signage implemented in six national iconic sites: ….continued.**			
	One route development supported: Indi-Atlantic Route.	Support measures for Marketing and Promotion of the Indi-Atlantic Route were identified.	Four consultations with key stakeholders and their implementation roles identified.	Three consultations with key stakeholders were conducted and their implementation roles identified. (EC,KZN and WC) **Reason variance:** Unavailability of the fourth stakeholder during the period under review. **Corrective measure:** Meeting for the Orange River Mouth Project (Northern Cape) set for 4 February 2019.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
2. Number of destination enhancement initiatives supported.	**Interpretative signage implemented in six national iconic sites: …..continued**			
	One route development supported: Indi-Atlantic Route.	Support measures for Marketing and Promotion of the Indi-Atlantic Route were identified.	Memoranda of Understanding (MoUs) with implementing stakeholders finalised.	Memoranda of Understanding (MoUs) with implementing stakeholders not finalised. However, a draft Addendum to the Coega Master Agreement on the implementation of various projects was done. **Reason variance:** The extension of the submission of the Indi-Atlantic final report from the service provider affected the finalisation of the MoUs. **Corrective measure:** The process of finalising the MoUs will be fast tracked in the fourth quarter.

Strategic objective: To create employment opportunities by implementing tourism projects.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
3. Number of FTEs jobs created through Working for Tourism projects on the EPWP.	6 355 FTE jobs created through the Working for Tourism Programme.	700 FTE jobs were created through the Working for Tourism Programme. **Reason for variance:** Majority of the projects which were planned to start in quarter 2, did not mainly because of the procurement challenges. A few of the projects were not awarded and had to be re-advertised.	2 300	919 FTE jobs were created through the Working for Tourism Programme. **Reason for variance:** Majority of the projects which were planned to start in the past two quarters have not started in quarter three, mainly because of the procurement challenges. A few of the projects were not awarded and had to be re-advertised. **Corrective measure:** The responsible unit will fast-track the procurement of their respective projects which are funded through the EPWP funds. There is high probability that the annual FTE jobs target will not be achieved.

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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Number of initiatives supported to promote B-BBEE implementation.	**Three initiatives supported to promote B-BBEE implementation:**			
	1. Monitoring of the implementation of the amended Tourism B-BBEE Sector Code.	Data collection on the implementation of the amended Tourism B-BBEE Sector Code has commenced and is still in progress.	Draft monitoring report on the implementation of the amended Tourism B-BBEE Sector Code developed.	Draft monitoring report on the implementation of the amended Tourism B-BBEE Sector Code was not developed as data collection is still being conducted from tourism enterprises. **Reason for variance:** The anticipated low response rate in December 2018 led to a decision not to close data collection process from enterprises. **Corrective measure:** The completion date has been deferred to February 2019.

Strategic objective: To accelerate the transformation of the tourism sector.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Number of initiatives supported to promote B-BBEE implementation.	**Three initiatives supported to promote B-BBEE implementation:**			
	2. Secretariat services to the Tourism B-BBEE Charter Council provided.	One quarterly meeting was facilitated on 29 August 2018 for briefing of the Parliamentary Portfolio Committee on Tourism on the state of transformation in the tourism sector.	One quarterly Council meeting facilitated.	One quarterly Council meeting was held on 4 December 2018.

Strategic objective: To accelerate the transformation of the tourism sector.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Number of initiatives supported to promote B-BBEE implementation.	**Three initiatives supported to promote B-BBEE implementation … continued:**			
	3. Women in Tourism empowerment initiatives conducted.	Women's Month sessions to create awareness on empowerment opportunities were not hosted, however, Women In Tourism launched the following Women provincial chapters: • 8 August 2018 in Western Cape; • 14 September 2018 in Mpumalanga. Workshops were supported in the North West province on 31 August and Mpumalanga on 14 September 2018.	Women in Tourism Annual conference hosted.	Women in Tourism (WiT) Annual conference was not hosted, however, preparations for its hosting were at an advanced stage. **Reason variance:** The WiT Annual Conference was scheduled for 5-6 December 2018. Preparations for the conference were at an advanced stage when it had to be re-scheduled due to clashes with the Parliamentary programme that affected the programme of the Deputy Minister. **Corrective measure:** The Women in Tourism Annual conference will be hosted in quarter four on 23-24 January 2019 in Rustenburg, North West province.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

Strategic objective: To accelerate the transformation of the tourism sector.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
2.Number of initiatives supported to stimulate domestic tourism.	**Three (3) domestic tourism initiatives supported:**			
	1.Framework for supporting tour operators to facilitate domestic tourism developed.	Two information workshops were held for the finalisation of the domestic Tourism framework, as follows: • 27 July 2018 in KwaZulu-Natal; • 23 August 2018 in North West One workshop was held during quarter One in Mpumalanga (Bushbuckridge).	Piloting of the domestic Tourism Scheme in one node and one township.	Piloting of the domestic Tourism Scheme in one node and one township was not undertaken. **Reason variance:** Piloting of the Domestic Tourism Scheme in one node and one township could not take place in quarter three due to delays in stakeholder consultations which was a quarter two deliverable but was only done in quarter three. **Corrective measure:** Piloting of the domestic Tourism Scheme in one node and one township will be conducted in quarter four. The inputs received from the stakeholder consultations will inform the piloting.

Strategic objective: To accelerate the transformation of the tourism sector.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
2. Number of initiatives supported to stimulate domestic tourism.	**Three (3) domestic tourism initiatives supported:**			
	2. One Domestic Tourism Scheme developed.	Consultation with stakeholders was conducted on 27 November 2018 in Sandton.	Inputs from consultations with stakeholders consolidated.	Inputs from consultations with stakeholders were consolidated.

Strategic objective: To accelerate the transformation of the tourism sector.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
2. Number of initiatives supported to stimulate domestic tourism.	**Three (3) domestic tourism initiatives supported… continued:**			
	3. Tours for designated groups supported (youth, the elderly and people with disabilities).	The Nelson Mandela Youth Summit was hosted on 11 July 2018 in Cape Town and included a tourism day on 12 July 2018. 320 youth participated.	One event supported for the designated groups.	Four tours for designated groups were undertaken (One for people living with disabilities and three for elderly people). **Reason for variance:** The four tours for designated groups were sub activities in support of the target (one event).

Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.				
		Quarterly Targets		
Key Performance Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
3. Number of enterprises supported for development	Non-financial business development support provided to 400 SMMEs.	Support offered to 277 enterprises through EMPRETEC business management training conducted in partnership with SEDA, mentorship and coaching sessions, information sharing and general business advisory services.	Enterprise Support Programme implemented in line with needs analysis of 400 SMMEs.	Target of 400 not achieved. 370 SMME's supported with non – financial business development support as follows: Enterprise Support Programme was implemented through provision of support to 93 SMMEs as follows: • Business advisory services (25); • Business management training / EMPRETEC programme through SEDA (41); and • Awareness information sharing services (27).

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

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 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
3. Number of enterprises supported for development	Non-financial business development support provided to 400 SMMEs.	Support offered to 277 enterprises through EMPRETEC business management training conducted in partnership with SEDA, mentorship and coaching sessions, information sharing and general business advisory services.	Enterprise Support Programme implemented in line with needs analysis of 400 SMMEs.	**Cont......** **Reason variance:** SMMEs did confirm attendance but did not attend the training sessions. **Corrective measure:** To continue following up with the remaining 30 SMMEs in quarter four.

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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Number of Incubators implemented.	• Three existing incubators supported • Two new incubator established	Support to the existing incubators was provided.	• Support the existing incubators	Continued support was provided by the appointed Service Provider for Pilanesberg Tourism Incubator. **Variance:** Awaiting appointment of service providers for Mier, Phalaborwa and Manyeleti. **Corrective measure** Support for Mier, Phalaborwa and Manyeleti were done through SEDA while waiting for the appointment of service providers.

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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4.Number of Incubators implemented.	• Three existing incubators supported • Two new incubator established	Support to the existing incubators was provided.	• Select 100 beneficiaries at two incubation hubs.	At one incubator (Phalabora) 50 beneficiaries were selected, however, at the Mier Incubator the selection of the targeted 50 beneficiaries have been a challenge. **Reason variance:** Due to the size and remoteness of the area, challenges were experienced in identifying 50 tourism businesses beneficiaries. **Corrective measure:** The department is working with province and local authorities to identify additional beneficiaries where possible.

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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Number of Incubators implemented.	• Three existing incubators supported • Two new incubator established	Support to the existing incubators was provided.	• Conduct needs analysis with the 100 incubates	Needs analysis for the beneficiaries was conducted. However, at the Mier Incubator the selection of the targeted 50 beneficiaries have been a challenge. **Reason variance:** Challenges in identifying 50 beneficiaries related to tourism businesses due to size and remoteness of the area. **Corrective measure:** The department is working with the province and local authorities to identify additional beneficiaries.

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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Number of Incubators implemented.	• Three existing incubators supported • Two new incubator established	Support to the existing incubators was provided.	• Develop three-year incubation plan for each business typology in the cluster	Three-year incubation plan for each business typology in the cluster was not developed as service providers to carry this out have not been appointed. **Reason for variance:** Delays in finalising the expanded service provider panel. **Corrective measure:** The service provider panel has been finalised and appointments will be done in quarter four. The incubation plan will be finalised in quarter four.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
5. Number of incentivised programme implemented.	**Four incentive programmes supported with funding:** 1. Market Access Support Programme. 2. Tourism grading Support Programme 3. Energy Efficiency (Green Tourism Incentive Programme) 4. Sector Transformation (Tourism Transformation Fund)	55 applications were approved for the Market Access support programme.	Approve applications of the tourism enterprises for Market Access support Programme.	37 applications were approved for the Market Access support programme at the following platforms: • International Tourismus Börse (ITB) Berlin;(March) • Moscow International Travel and Tourism (MITT); and (March) • East Mediterranean International Tourism and Travel Expo. (Feb)

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
5. Number of incentivised programme implemented.	**Four incentive programmes supported with funding:** 1. Market Access Support Programme. 2. Tourism grading Support Programme 3. Energy Efficiency (Green Tourism Incentive Programme). 4. Sector Transformation (Tourism Transformation Fund)	Tourism Grading discounts were approved to 546 businesses.	Tourism Grading discounts approved	Tourism Grading discounts were approved to 522 enterprises.
		Four projects were approved for funding through the Green Tourism Incentive Programme (GTIP).	Enterprise and projects approved through GTIP	Four projects were approved for funding through the Green Tourism Incentive Programme (GTIP).
		Three projects were approved for funding through the Tourism Transformation Fund (TTF).	Enterprise and projects approved through TTF	Two projects were approved for funding through the Tourism Transformation Fund (TTF).

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

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 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
6. Number of community tourism enterprises supported to enter the tourism value chain.	Community tourism enterprises developed to enter the tourism value chain in five communities: 1. Free State – Witsieshoek 2. KwaZulu-Natal – Khula Village 3. KwaZulu-Natal – eMazizini 4. North West – Rampampa 5. Gauteng – Vilakazi.	Community tourism enterprises to enter the tourism value chain in five communities were not developed as the Department has no financial resources to support the community enterprises beyond the feasibility studies and development of business plans.	Community tourism enterprises developed to enter the tourism value chain in five communities.	10 Feasibility studies and business plans completed. **Reason for variance:** An additional five feasibility studies were done in Communities. WC: Citrusdal, EC: Port St Johns, LP: Elim, KZN: Kosi Bay and NC: Colesburg. **Corrective measure:.** Implementation will be done in the next financial year after the prioritisation of areas to be developed in the five communities as per annual target.

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 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
6. Number of community tourism enterprises supported to enter the tourism value chain.	Community tourism enterprises developed to enter the tourism value chain in five communities: 1. Free State – Witsieshoek 2. KwaZulu- Natal – Khula Village 3. KwaZulu-Natal – eMazizini 4. North West – Rampampa 5. Gauteng – Vilakazi.	Progress report was developed.	Progress report	Progress report was developed. The report reflects progress made in the development and support of five community enterprises to enter the tourism value chain project.

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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
7. Number of initiatives for improving visitor services implemented.	Application of Service Excellence Standard (SANS 1197) in three Visitor Information centres located in three nodes: 1. St Lucia (Khula Information Centre) in KZN. 2. Port St Johns Visitor Information Centre in EC. 3. Pilanesburg National Park Visitor Information Centre in North West.	The implementation of phase 2 of the standard in terms of the needs identification and establishment of the Service Excellence Legacy Team for all three Visitor Information Centres has been conducted. A consolidated report has been developed.	Report on the implementation of phase 3 of the standard. (Establishment of matrix teams and capacity building).	A report has been developed. The implementation of phase 3 of the standard in terms of the establishment of matrix teams and capacity building for Visitor Information Centres has been conducted in: • Pilanesburg National Park VIC, • Kimberly VIC and • West Rand Development Agency VIC.

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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
7. Number of initiatives for improving visitor services implemented.	Application of Service Excellence Standard (SANS 1197) in three (3) Visitor Information centres located in three nodes: 1. St Lucia (Khula Information Centre) in KZN 2. Port St Johns Visitor Information Centre in EC 3. Pilanesburg National Park Visitor Information Centre in North West	-	Report on the implementation of phase 3 of the standard (Establishment of matrix teams and capacity building)	**Cont…** **Reason for variance:** The initial plan was to implement the programme in: 1. St Lucia (Khula Information Centre) in KZN; not operational due to renovations done by the province. 2. Port St Johns Visitor Information Centre in EC; not operational due to fire damage. 3. Pilanesberg National Park Visitor (remained as planned) Information Centre in North West. **Corrective measure:** These VICs were replaced by the Kimberly, and West Rand Development Agency Visitor Information Centres.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

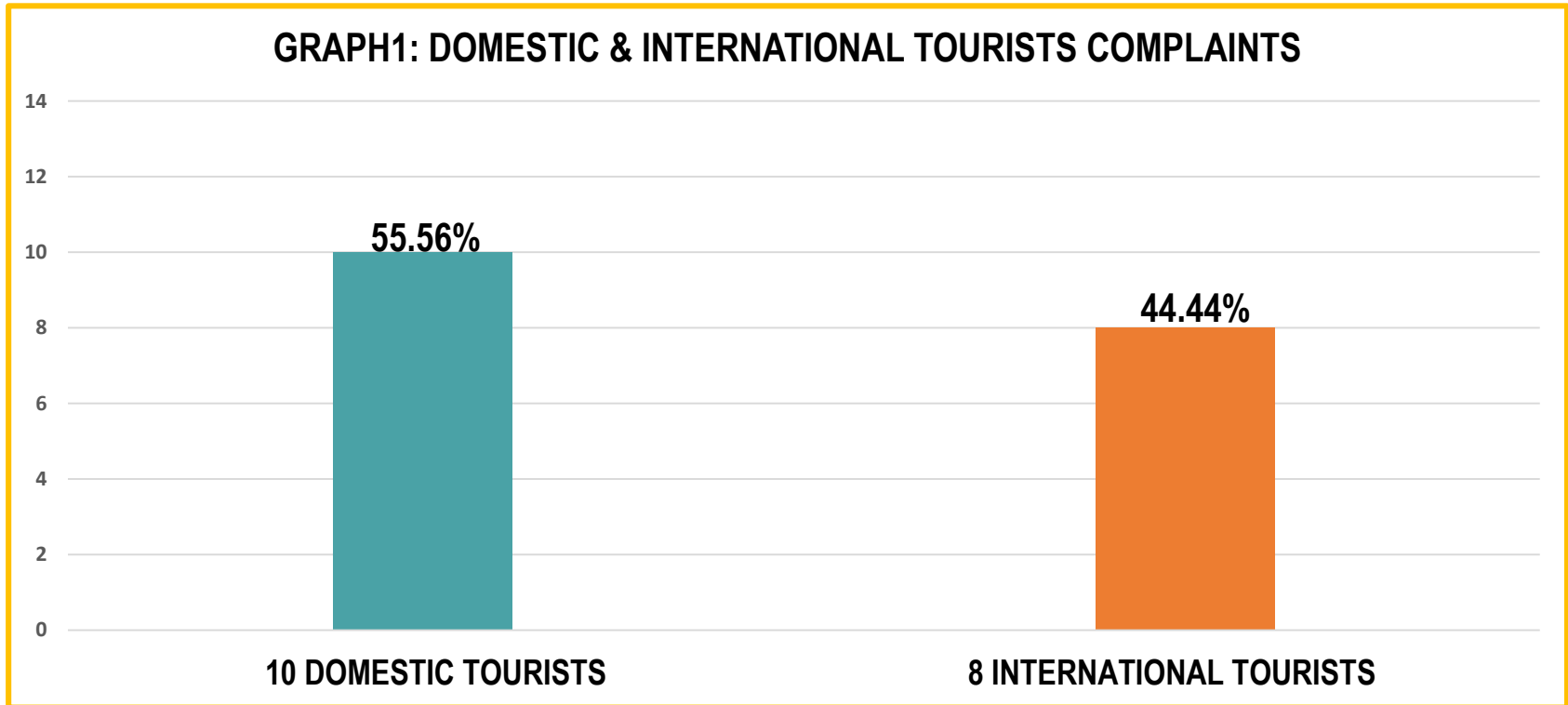| Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
7. Number of initiatives for improving visitor services implemented.	Journey to Service Excellence (J2SE) Programme in two (2) municipalities as part of the small town revitalisation implemented: 1. Jozini - KZN 2. Port St Johns - EC	Needs analysis were conducted as follows: **Jozini**: • 31 July - 3 August 2018 ; and • 25 - 27 September 2018. **Port St Johns:** • 4 - 7 August 2018; and • 17 - 26 September 2018.	Capacity-building on service excellence standard for tourism and non-tourism stakeholders conducted.	Capacity building workshops on Service Excellence standard for tourism and non-tourism stakeholders were conducted as follows: **Jozini:** • 8 and 28 November 2018. **Ports St Johns:** • 30 October 2018; and • 5 and 6 November 2018.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

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

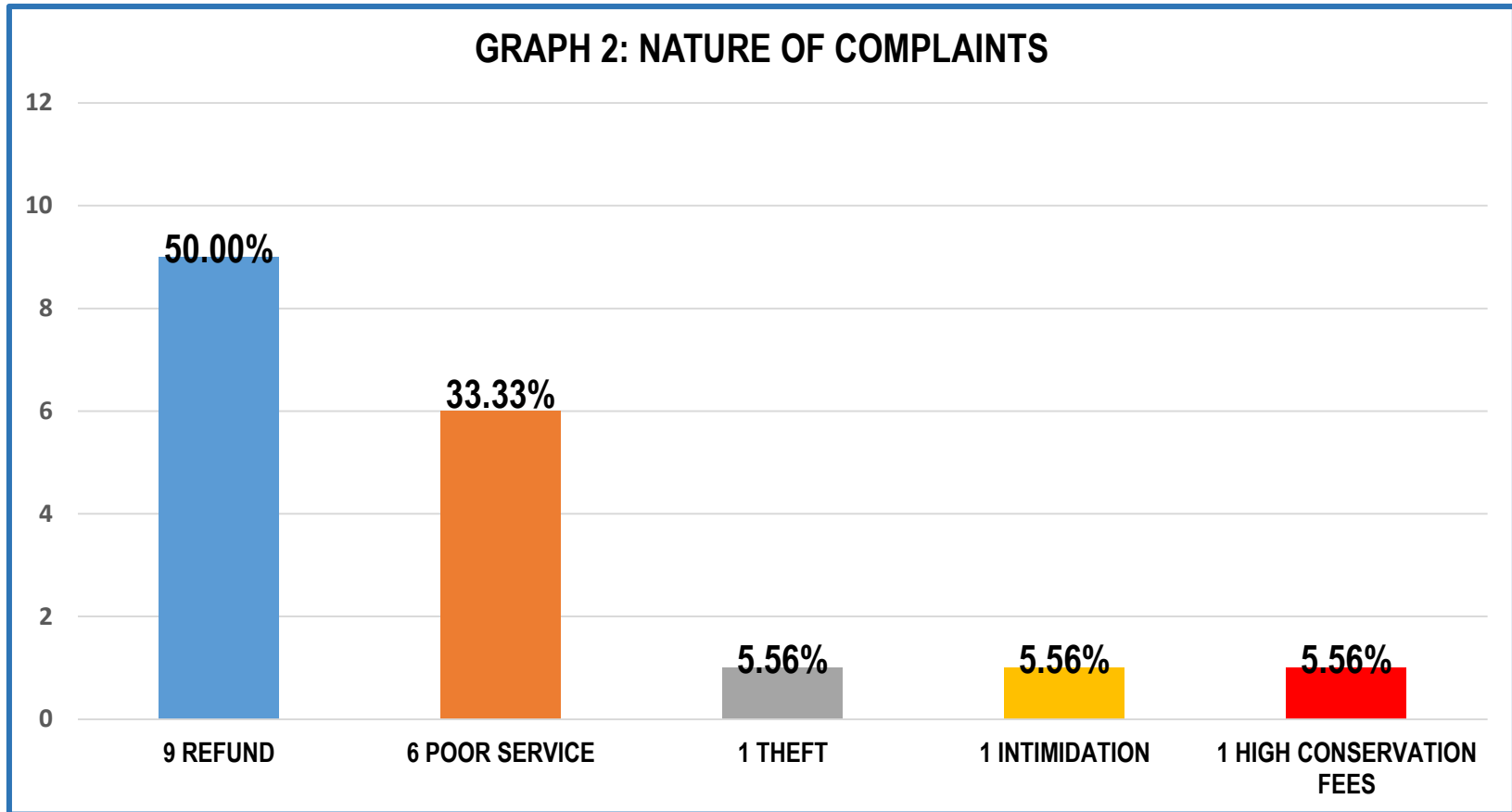| Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 2 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
7. Number of initiatives for improving visitor services implemented.	100% compliance with the service delivery charter in the management of tourist complaints.	Progress report on tourists' complaints managed was developed. There were twelve (12) complaints received, 9 from domestic tourists and 3 from international from international tourists.	Progress report on tourists' complaints managed.	Progress report on tourists' complaints managed was developed. There were eighteen (18) complaints received. Ten (10) from domestic tourists and eight (8) from international tourists. The following graphs in slides 61 - 64 provide an indication on the nature of these complaints.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

GRAPH 1: ORIGIN OF COMPLAINTS: INTERNATIONAL AND DOMESTIC TOURIST

GRAPH1: DOMESTIC & INTERNATIONAL TOURISTS COMPLAINTS

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

GRAPH 2: NATURE OF TOURIST COMPLAINT

GRAPH 2: NATURE OF COMPLAINTS

- 9 REFUND — 50.00%
- 6 POOR SERVICE — 33.33%
- 1 THEFT — 5.56%
- 1 INTIMIDATION — 5.56%
- 1 HIGH CONSERVATION FEES — 5.56%

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance
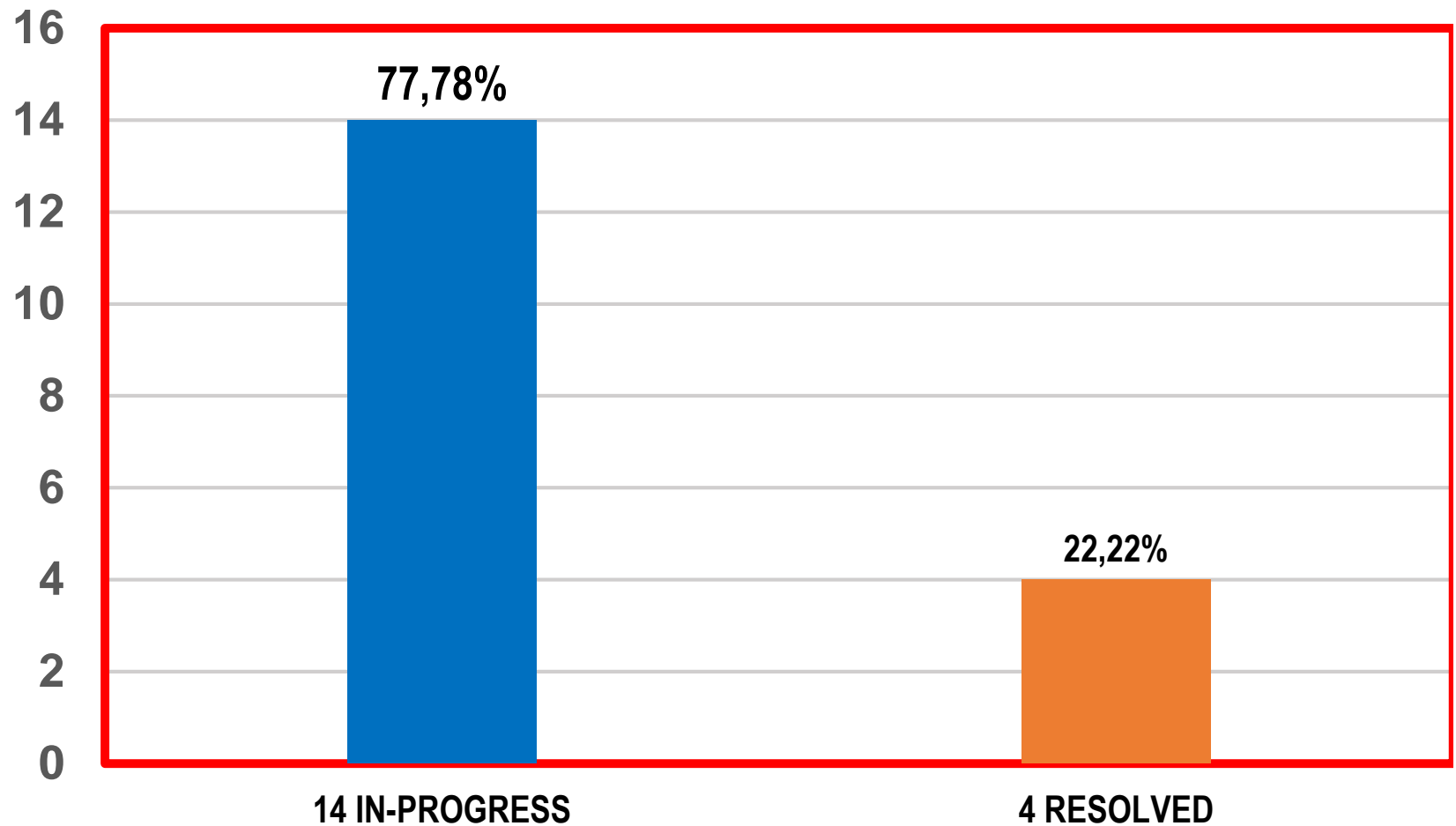
GRAPH 3: NUMBER OF COMPLAINTS PER PROVINCE
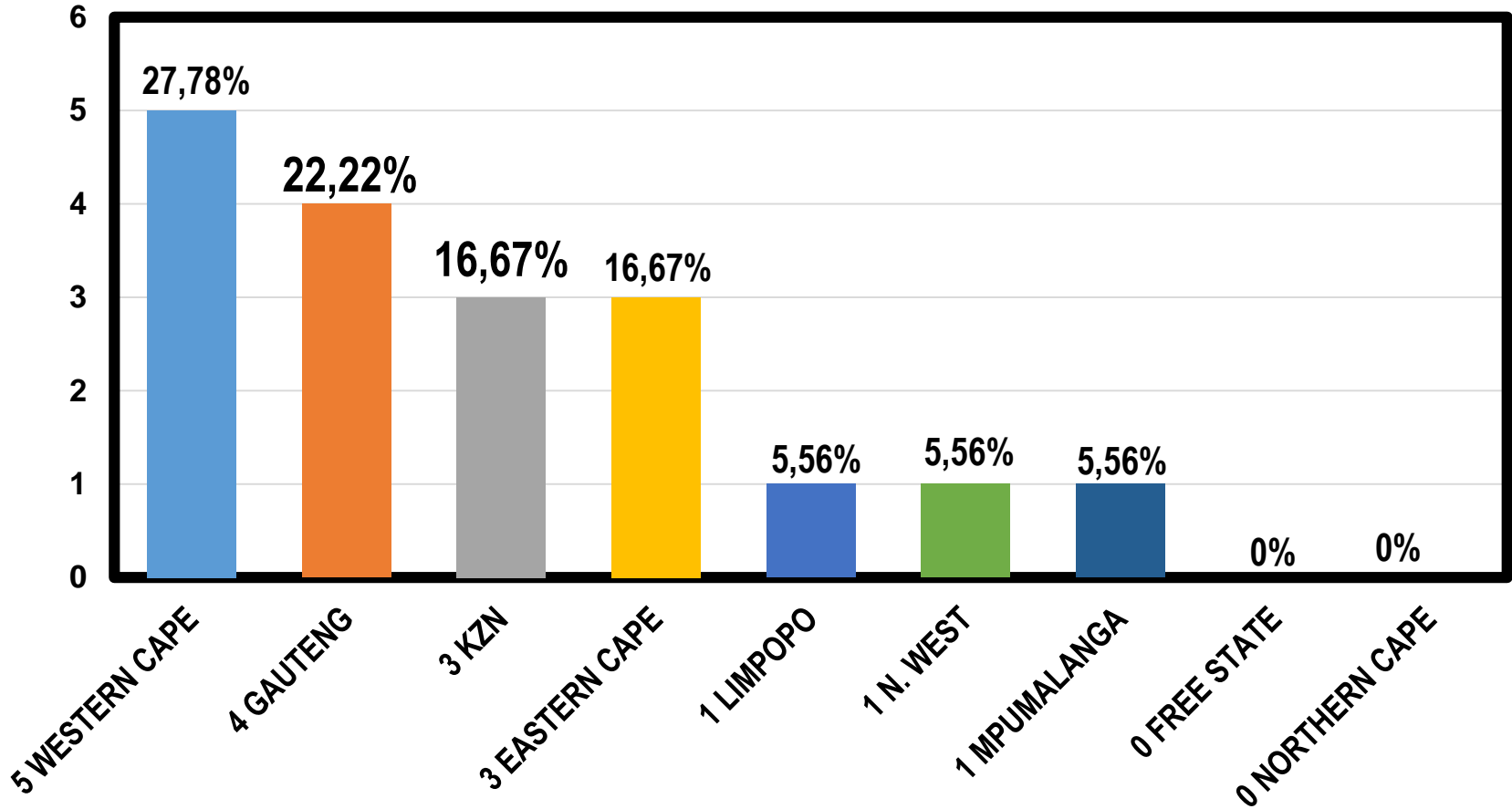
2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

GRAPH 4: STATUS OF COMPLAINTS

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.				
		Quarterly Targets		
Key Performance Indicator	**Annual Target**	**Quarter 2 Performance – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
7. Number of initiatives for improving visitor services implemented.	Development of framework for accreditation of tourism schemes.	Consultations on the draft framework were undertaken with the following stakeholders: • The Consumer Protection Forum - 20 July 2018; • FEDHASA - 2 August 2018; • Free State Department of Economic Development, Tourism and Environmental Affairs - 16 August 2018; • Tourism Complaints Management Forum - 24 August 2018; • Tourism Business Council of South Africa - 3 September 2018; • South African Tourism - 18 September 2018; and • SAPS Complaints Division - 18 September 2018.	Consolidation of inputs into the draft framework.	Inputs were consolidated into the draft framework for accreditation of tourism schemes.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
7. Number of initiatives for improving visitor services implemented.	**Three joint awareness campaigns implemented for:** • Complaints Management, • Service Excellence, • Tourist Guiding • Tourism Safety	A joint awareness campaign was held on 26 September 2018 at OR Tambo International Airport (ORTIA) and Vilakazi precinct in Soweto. The campaign focused on the illegal tourist guide inspections with elements of tourist safety, complaints lodging and awareness on service excellence.	One joint awareness campaign implemented.	One joint awareness campaign was done. It covered the distribution of information on safety, service excellence, tourist guiding and how to lodge complaints. This was held on 8 and 9 November 2018 in Sun City, Pilanesburg and Hartbeespoortdam.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

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 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
7. Number of initiatives for improving visitor services implemented.	1450 Tourism Monitors enrolled: - Gauteng (200) - Mpumalanga (250) - Eastern Cape (200) - Western Cape (100) - Kwazulu-Natal (250) - Northern Cape (50) - Free State (50) - North West (100) - Limpopo (250)	Tourism Monitors Training Programme implemented in nine provinces.	Tourism Monitors Training Programme implemented in nine provinces.	Tourism Monitors Training was implemented in six provinces.(EC;GP;LP; KZN;MP and NC) **Reason for variance:** This programme could not be implemented in all nine provinces as the department decided to review the numbers of monitors allocated per province. This process included consultations with attractions management to get them to commit to hosting monitors. The review delayed the process for implementation as the appointment of a service provider depended on finalised numbers of monitors per province. **Corrective measure:** The review process is almost finalised and the appointment of the service provider is underway. Once appointed, the service provider will begin the recruitment process, training and deployment.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
8. Number of capacity-building programmes implemented.	**Nine THRD initiatives implemented**			
	1. 577 unemployed youth enrolled in the NYCTP.	The programme was implemented as follows: • A Project Advisory Committee (PAC) meeting was held in Western Cape on 20 July 2018. • The programme had 692 active learners who wrote exams and 590 have been found competent and graduations are planned for October 2018.	Ongoing implementation of NYCTP.	The programme was implemented as follows: • A Project Advisory Committee (PAC) meeting was held on 2 November 2018 in Gauteng.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
8.Number of capacity-building programmes implemented.	**Nine THRD initiatives implemented… continued**			
	2.200 unemployed youth enrolled in the Blue Flag Beach Training Programme: • Western Cape (100) • Eastern Cape (50) • KwaZulu-Natal (50)	The programme was implemented through monitoring progress as follows: • A PAC Meeting was held on the 24 August 2018 in Mosselbay. • The total number of Stewards currently in the programme as at end of August was 167. • Site visits were conducted in July 2018 (Eastern Cape) and August 2018 (Western Cape) and challenges were identified on some beaches around the issue of shelter and/or reporting station and lack of support from Beach Managers. **Reason for variance:** 33 Beach Stewards have dropped out of the programme due to various reasons.	Ongoing implementation of the Blue Flag Training Programme.	The programme was implemented through monitoring progress as follows: • A PAC meeting was held on 23 November 2018 in Durban. • The programme had 159 learners as at end of November 2018. **Reason for variance:** 41 dropouts were due to the following: • Loss of interest. • Permanent employment. • Pregnancy. • Illness. • Enrolment (further studies); • Looking after family member. • Other learners did not state reasons thereof.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
8. Number of capacity-building programmes implemented.	**Nine THRD initiatives implemented … continued**			
	3. 300 unemployed youth enrolled in Sommelier Training Programme.	The programme was implemented and progress monitored.	Sommelier Training Programme implemented.	The programme was implemented and monitored progress was as follows: • A PAC meeting was held on 3 December 2018 in Drakenstein, Western Cape. • The number of learners currently in the programme was 288 as at end of November 2018. **Reason for variance:** 12 dropouts were due to the following: • Loss of interest. • Permanent employment. • Pregnancy. • Illness. • Enrolment (further studies). • Looking after family member. • Other learners did not state reasons thereof.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
8. Number of capacity-building programmes implemented.	**Nine THRD initiatives implemented … continued**			
	4. 1 500 unemployed youth enrolled in the Food Safety Programme.	Food Safety Programme was not implemented as it is still under planning.	Report on the implementation of Food Safety Programme.	Food Safety Programme was not implemented as it is still under planning. **Reason for variance:** Procurement process to be completed. **Corrective measure:** The procurement process will be finalised in the fourth quarter and implementation will be done in the first quarter of the next financial year.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
8. Number of capacity-building programmes implemented.	**Nine THRD initiatives implemented…… continued**			
	5. Hospitality Youth Programme (HYP) implemented: • 600 leaners enrolled in Accommodation Food and Beverage • 2 375 unemployed youth trained and placed in Restaurants for experiential training: – Gauteng (575) – Mpumalanga (350) – Eastern Cape (200) – Western Cape (575) – KwaZulu-Natal (575) – Northern Cape (100)	Quarterly progress report on HYP implemented was developed.	Quarterly **progress report** on HYP implementation.	Quarterly progress report on HYP implementation was developed.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 2 Performance – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
8. Number of capacity-building programmes implemented.	**Nine THRD initiatives implemented … continued**			
	5.Hospitality Youth Programme (HYP) implemented: • 600 leaners enrolled in Accommodation Food and Beverage • 2 375 unemployed youth trained and placed in Restaurants for experiential training: − Gauteng (575) − Mpumalanga (350) − Eastern Cape (200) − Western Cape (575) − KwaZulu-Natal (575) − Northern Cape (100)	Training has taken place in 4 provinces (Gauteng, Eastern Cape, Mpumalanga and KwaZulu-Natal).	Report on the HYP **training** in six provinces.	Training is in progress in 4 provinces as follows: • Gauteng- 275; • Eastern Cape- 200; • Mpumalanga- 350; and • KwaZulu-Natal-566. **Reason variance:** The two remaining provinces, namely: Northern Cape and Western Cape are still under planning. **Corrective measure:** The planning will be completed in quarter four.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
8. Number of capacity-building programmes implemented.	**Nine THRD initiatives implemented … continued**			
	6. NTCE convened.	An MoA was signed between the Department, North West Department of Tourism, Culture, Art, Tourism, Hospitality, and Sport Sector Education and Training Authority (CATHSSETA) and North West Tourism Board.	NTCE event hosted.	NTCE was hosted on 28-30 September 2018 in Sun City, North West.
		The NTCE was hosted at Sun City Resort in Rustenburg (North West Province) from 28 – 30 September 2018.		

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
8. Number of capacity-building programmes implemented.	**Nine THRD initiatives implemented … continued.**			
	7. Training of 40 Women in the Executive Development Programme facilitated.	Quarterly report on the training of 40 candidates was developed. Training is progressing well and students are doing well in their assignments. The average performance by the whole class on assignments submitted was 76.54%. Two of the students have been promoted to General Manager positions.	Quarterly report on the training of forty candidates.	Quarterly report on the training of 40 candidates was developed.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
8. Number of capacity-building programmes implemented.	**Nine THRD initiatives implemented … continued**			
	8. Three programmes to capacitate tourist guides implemented: 1. Up-skilling of tourist guides in iSimangaliso Wetland Park and Cape Floral Kingdom 2. Up-skilling of tourist guides at Kruger National Park 3. Training of new entrants as tourist guides in the Eastern Cape and Limpopo provinces.	Orientation of learners to the training programmes has not commenced. However, a suitable service provider was appointed to up-skill tourist guides at Cape Floral Kingdom.	Progress report on the implementation.	Report on the implementation of the programmes was developed and progress was as follows: • The up-skilling of guides at iSimangaliso and Cape Floral Kingdom expected to take place in the fourth quarter. • The up-skilling of tourist guides at the Kruger National Park will be implemented in the fourth quarter. • Training of new entrants as tourist guides in the EC and LP provinces was completed. A total of 35 learners were trained, 20 from Eastern Cape as adventure site guides and 15 in Limpopo as both nature and culture site guides.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
8. Number of capacity-building programmes implemented.	**Nine THRD initiatives implemented … continued**			
	8. Three programmes to capacitate tourist guides implemented: 1. Up-skilling of tourist guides in iSimangaliso Wetland Park and Cape Floral Kingdom 2. Up-skilling of tourist guides at Kruger National Park 3. Training of new entrants as tourist guides in the Eastern Cape and Limpopo provinces.	Orientation of learners to the training programmes has not commenced. However, a suitable service provider was appointed to up-skill tourist guides at Cape Floral Kingdom.	Progress report on the implementation (*Cont….*)	**Cont…….** **Reason variance:** • Training could not commence in 2 of the 3 sub-programmes due to the delays in the payment of funds to SANParks and iSimangaliso Wetland Park Authority • The recent fires in George and other parts of the Western Cape has also delayed the start of the training in the Cape Floral Kingdom. **Corrective measure:** • The outstanding amounts were subsequently paid and training in all areas are expected to resume in the fourth quarter

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
8. Number of capacity-building programmes implemented.	**Nine THRD initiatives implemented … continued**			
	9.Resource Efficiency Training Programme implemented for 60 learners in three provinces: • Eastern Cape • Free State • Western Cape	Sixty learners were recruited and selected as follows: • Western Cape: 13 – 17 August 2018; • Eastern Cape: 20 – 24 August 2018; and • Free State: 27 – 31 August 2018. Placement of trainees has commenced. It has been completed for Western Cape and has been initiated for Eastern Cape and Free State.	Training and placement of sixty learners conducted.	Training of learners took place from 13 – 30 August 2018 and placement of trainees was completed in September 2018. Mentorship sessions for the sixty learners took place in October and November 2018 • Eastern Cape: 22 October 2018 & 29 November 2018 • Free State: 30 October and 27 November 2018 and • Western Cape 26 October & 30 November 2018

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
8. Number of capacity-building programmes implemented.	**Nine THRD initiatives implemented … Continued.**			
	Provincial and local government Capacity Building Programme: Four provincial and local government tourism information sharing sessions co-ordinated in municipalities linked to rural nodes.	Two Tourism Information Sharing sessions were conducted in the Eastern Cape province.	Capacity-building and tourism information sharing lessons conducted in one identified node.	Two Tourism Information Sharing sessions were conducted at Northern Cape province as follows: • De Aar (Pixley Ka Seme District Municipality) on 17 October 2018; and • Kuruman (John Taolo Gaetsewe District Municipality) on 24 October 2018. One Local Government Tourism Capacity-Building workshop with Municipal officials/ Local Economic Development (LED)/ Tourism practitioners and Councillors responsible for LED and Tourism development was held at Upington, Northern Cape on 13 to 14 November 2018. **Reason for variance:** Due to the geographical spread of the province, and to accommodate most of our target market, two Information sharing session were conducted in different district municipalities within the province.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

2.1 PROGRAMME 1:

CORPORATE MANAGEMENT

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Number of strategic documents developed.	APP for 2019/20 developed.	First draft APP for 2019/20 was submitted to Department of Planning, Monitoring and Evaluation (DPME) and National Treasury (NT).	Second draft APP for 2019/20 submitted to DPME and NT.	Second draft APP for 2019/20 was submitted to Department of Monitoring and Evaluation (DPME) and National Treasury (NT).
	Annual Performance Report for 2017/18 developed.	The 2017/18 Annual Report was tabled in Parliament on 26 September 2018.	-	-
	Four quarterly reports on the implementation of the SP and APP developed.	First-quarter performance report for 2018/19 was submitted to DPME and NT.	Second-quarter performance reports for 2018/19 submitted to DPME and NT.	Second-quarter performance reports for 2018/19 were submitted to DPME and NT.
	Four quarterly risk analysis reports presented to RMC.	First-quarter risk analysis report was presented to RMC.	Second-quarter risk analysis report presented to RMC.	Second-quarter risk analysis report was presented to RMC.
	Four SAT oversight reports developed.	SAT first quarter oversight report was developed.	SAT quarterly oversight report developed.	SAT quarterly oversight report was developed.

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
2. Vacancy rate.	Vacancy rate not to exceed 8%.	Vacancy rate was maintained at 7.4%.	Vacancy rate not to exceed 8%.	Vacancy rate was maintained at 8.3%. **Reason for variance:** The department has not been filling positions at the required rate since April 2018 due to a ceiling on the compensation budget. **Corrective measure:** Until additional funds are available, the department will need to reorganise work processes to ensure that critical functions are executed.

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
3. Percentage women representation in senior management service (SMS), representation for people with disabilities, and black representation.	Maintain minimum of 50% women representation at SMS level.	Women representation at SMS level was maintained at 52.2%.	Maintain minimum of 50% women representation at SMS level.	Women representation at SMS level was maintained at 52.2%.
	Maintain minimum of 3% people with disabilities representation.	People with disabilities' representation was maintained at 4.6%.	Maintain minimum of 3% people with disabilities representation.	People with disabilities' representation was maintained at 4.4%.
	Maintain minimum of 91.5% black representation.	Black representation was maintained at 95.6%.	Maintain minimum of 91,5% Black representation	Black representation was maintained at 95.6%.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Percentage implementation of WSP with defined targeted training interventions.	Development and 100% implementation of WSP.	30% of WSP was implemented.	25% implementation of WSP.	15% of WSP was implemented. **Reason for variance:** Internships and Bursaries for FY 2019/20 were not advertised due to lack of funds. **Corrective measure:** The department has continued to fund previously approved bursaries. The advertisement of the Bursary and Internship Programmes for the 2019/2020 financial year will commence upon confirmation of available funds.

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
5. Percentage compliance with prescripts on management of labour relations matters.	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining.	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining in terms of the following: • Grievances – 6; • Misconducts – 3; • Conciliation – 0; • Arbitration – 0; • Matters in Court – 0; • Appeals – 0; • Collective bargaining - 1.	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining.	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining in terms of the following: • Grievances - 4; • Misconducts - 3; • Conciliation - 0; • Arbitration - 0; • Matters in court - 0; • Appeals - 0; • Collective Bargaining - 1.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
6. Implementation of ICTSP.	Revise and implement an ICTSP (2018/19-2022/23)	• The ICTSP was revised to align it to the department's strategic objectives. **Corrective measure:** Approval will be achieved by the end of Quarter 4. • 100% of deliverables for Quarter 2 were implemented according to implementation plan.	Deliverables for Quarter 3 implemented according to implementation plan.	76.64% of Deliverables for Quarter 3 were implemented according to implementation plan. **Reason variance:** The recommended service provider did not comply with the pre-qualification criteria to render services for the upgrade of EDMS. **Corrective measure:** The appointment of a suitable service provider for the upgrade of EDMS will be finalised in the fourth quarter ending in March 2019.

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
7. Number of quarterly and annual financial statements compiled and submitted.	Three quarterly interim financial statements submitted to NT. One annual financial statement submitted to NT and AGSA.	First quarter interim financial statements were submitted to NT.	Second quarter interim financial statements compiled and submitted to NT.	Second quarter interim financial statements were submitted to NT.
8. 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.	25% implementation of the annual internal audit plan.	25% of the annual internal audit plan was implemented through the following deliverables: • Tourism Interpretative Signage Performance Audit; • Extend Public Works Programme Site Visits; • ICT Governance Audit; • Follow-up Audit on ICT Logical Access Controls.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

Strategic Objective: To enhance understanding and awareness of the value of tourism and its opportunities.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
9. Percentage implementation of the communication strategy (media engagement, branding, events management internal, inter-governmental communications and community engagements / Izimbizo).	100% implementation of the Department's communication strategy.	100% implementation of the Quarter 2 requirements of the annual implementation plan of the Department's communication strategy was achieved.	100% implementation of the Quarter 3 requirements of the annual implementation plan of the Department's communications strategy.	91.7% implementation of the Quarter 3 requirements of the annual implementation plan of the Department's communication strategy was achieved. **Reason for variance:** Two Ministerial Izimbizo could not be hosted due to scheduling challenges. **Corrective measure:** The annual target will be met as these two Ministerial Izimbizo's will be hosted in the fourth quarter.

Strategic Objective: To contribute to economic transformation in South Africa.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Performance – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
10. Percentage procurement from B-BBEE-compliant businesses.	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 was achieved.	100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1-5.	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 5 was achieved.

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

3. Human Resource Information

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

Employees per Occupational Bands: 31 December 2018

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	2	3	0	1	1	8
Senior *Management*.	25	1	3	1	22	3	3	3	61
Professionally qualified and experienced specialists and mid-management.	97	3	4	4	110	8	6	7	239
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	45	4	0	0	75	6	1	3	134
Semi-skilled and discretionary decision making.	16	0	0	0	13	0	0	0	29
Unskilled and defined decision making. (Interns)	1	0	0	0	0	0	0	0	1
TOTAL	185	8	7	7	223	17	11	14	472

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

Workforce Representativity as end of 31 December 2018

TOTAL ESTABLISHMENT		
Race	**Number**	**Percentage**
Africans	408	86.4%
Coloureds	25	5.3%
Indians	18	4%
Whites	21	4.4%
TOTAL	**472**	**100%**
Persons with Disabilities	21	4.4%

2018-19 Q 2 (Actual) & Q 3 (Preliminary) Performance

4. Financial Information

Budget and Expenditure Review as at 31 December 2018

Programme	Budget (R'000)	Expenditure Q3 (R'000)	Expenditure as % of Budget	Projected Q3 Expenditure (Drawings) (R'000)	Variance from Projected Expenditure (R'000)	% Variance from Projected Expenditure	Explanation of Material Variances
Administration	271 415	186 982	69%	209 977	22 995	11%	This variance is mainly due to delays in the disbursement of funds dedicated to Office Accommodation as a result of outstanding invoices from the Department of Public Works.
Tourism Research, Policy and International Relations	1 281 995	1 170 679	91%	1 174 413	3 734	0.3%	This minor variance can be attributed to operational savings as the Department adheres to strict cost containment policies.
Destination Development	401 754	187 213	47%	294 489	107 276	36%	The variance is mainly attributable to payments related to the Expanded Public Works Programme projects due to delays leading to deferral of signing of contracts with the relevant implementing agents.
Tourism Sector Support Services	306 653	184 041	60%	225 879	41 838	19%	The variance is mainly attributed to the delays experienced in the finalisation of contracts with project implementers of the Tourism Incentive Programme.
Total	**2 261 817**	**1 728 915**	**76%**	**1 904 758**	**175 843**	**9.2%**	

Expenditure per Economical Classification as at 31 December 2018

Economical Classification	Budget R'000	Expenditure R'000	% of Budget Spent	Projected Q3 Expenditure (Drawings) R'000	Variance from Projected Expenditure R'000
Current Payments					
- Compensation of Employees	320 353	236 439	73.8%	233 853	-2 586
- Goods and Services	246 127	182 649	74.2%	190 536	7 887
Transfers and Subsidies					
- Departmental Agencies and Accounts	1 232 475	1 186 425	96.3%	1 128 727	-57 698
- Higher Education Institutions	-	-	-	-	-
- Foreign Governments and International Organisations	2 508	2 349	93.7%	2 508	159
- Public Corporations and Private Enterprises	150 934	12 524	8,3%	127 044	114 520
- Non-Profit Institutions	472	472	100.0%	472	-
- Households	84 852	34 724	40.9%	44 000	9 276
Capital Assets					
- Buildings and other fixed structures	218 594	66 485	30.4%	172 972	106 487
- Machinery and Equipment	5 297	5 599	105.7%	4 482	-1 117
- Software and other intangible assets	205	1 154	562.9%	164	-990
Payment for Financial Assets	-	95		-	(95)
Total	**2 261 817**	**1 728 915**	**76.4%**	**1 904 758**	**175 843**

The variances under Current Payments, Transfers and Subsidies and Capital Assets is specifically due to the Standard Chart of Accounts (SCOA) reporting requirements whereby specific expenditure is required to be disbursed under items where the budget has not necessarily been allocated to. These variances will ultimately be eliminated via shifts. The total variance between Actual Expenditure and Projected Expenditure is explained in the previous slide per programme.

LIST OF ACRONYMS AND ABBREVIATIONS

B-BBEE:	broad-based black economic empowerment
DPME:	Department of Planning, Monitoring and Evaluation
EPWP:	Expanded Public Works Programme
EC	Eastern Cape
FTE:	full-time equivalent
GTIP	Green Tourism Incentive Programme
IORA:	Indian Ocean Rim Association
J2SE:	Journey to Service Excellence
LED:	Local Economic Development
LP:	Limpopo Province
HYP:	Hospitality Youth Programme
ITB:	International Tourismus Borse
MITT	Moscow International Travel and Tourism
MoU:	Memorandum of Understanding
NT:	National Treasury

NTCE:	National Tourism Careers Expo
NTIMS:	National Tourism Information and Monitoring System
NTSS:	National Tourism Sector Strategy
NYCTP:	National Youth Chefs Training Programme
PAC:	Project Advisory Committee
RMC	Risk Management Committee
SAT:	South African Tourism
SMME	Small, Medium and Micro- Enterprises
SMS	Senior Management Service
STR:	State of Tourism Report
TTF:	Tourism Transformation Fund
UA:	Universal Accessibility
WC:	Western Cape Province
WiT	Women in Tourism
WSP	Workplace Skills Plan

Thank You