

Briefing to the Portfolio Committee on Tourism

2019/20 Quarterly Report – Quarter 3

Performance Report (Actual)

28 July 2020

broadening horizons



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA



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I. Performance Overview



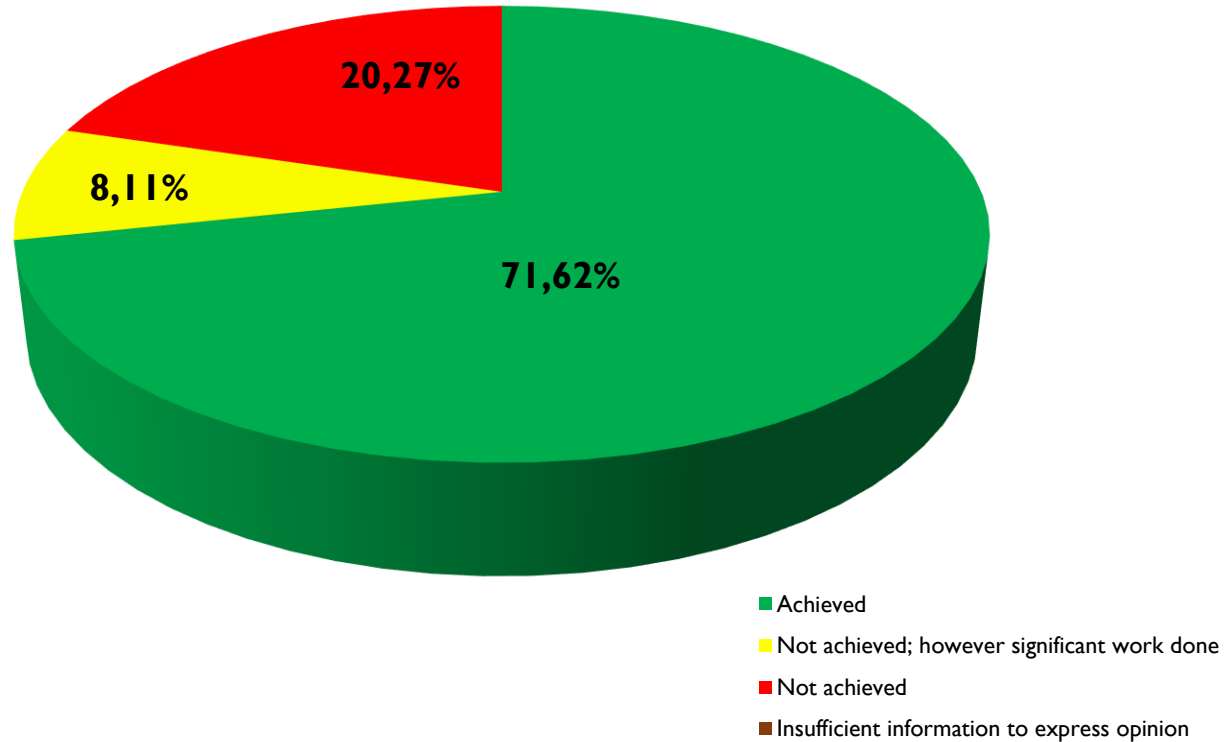
2019/20 Quarter 3 Performance (Actual)

| Branches | Achieved | Not achieved; significant work done | Not achieved; intervention required | Insufficient information to express opinion |
|---|--------------------------|---|---|---|
| | | | | |
| Corporate Management | 90.91% (10 of 11) | 9.09% (1 of 11) | 0.00% (0 of 11) | 0.00% (0 of 11) |
| Tourism Research, Policy and International Relations | 81.82% (9 of 11) | 0.00% (0 of 11) | 18.18% (2 of 11) | 0.00% (0 of 11) |
| Destination Development | 73.91%(17 of 23) | 8.70% (2 of 23) | 17.39% (4 of 23) | 0.00% (0 of 23) |
| Tourism Sector Support Services | 58.62% (17 of 29) | 10.34% (3 of 29) | 31.03% (9 of 29) | 0.00% (0 of 29) |
| Total | 71.62% (53 of 74) | 8.11% (6 of 74) | 20.27% (15 of 74) | 0.00% (0 of 74) |



Summary of Overall Performance

2019/20 Quarterly Performance Overview – Quarter 3



2019-20 Quarter 3 Report to Portfolio Committee on Tourism – Actual Data



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 3 Targets | Quarter 3 Performance – Actual Data |
| I. 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 finalised. | <p>Consultation on draft Policy framework for the SA Missions' tourism promotion and facilitation support was finalised. DIRCO and SA Tourism were consulted.</p> <p>The objectives of the policy framework are to: Enhance the promotion of SA as the preferred tourism destination (destination of choice) through utilising SA Missions; Facilitate capacity building in the field of tourism for officials in South African Missions abroad; Facilitate the promotion of tourism as a trade and investment opportunity; and Support Missions in order to obtain market insights and intelligence relevant to the tourism sector.</p> |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|--|---|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 2. Number of monitoring and evaluation reports on tourism projects and initiatives developed. | Seven monitoring reports developed: | | |
| | 1. 2018/19 NTSS Implementation Report developed. | Consultation on the Draft NTSS Implementation Report. | Consultation on the Draft NTSS Implementation Report was done with Branches, South African Tourism and Tourism Business Council of South Africa. |
| | 2. 2017/18 State of Tourism (STR) STR published. | No target for Q3. | The 2017/18 STR was finalised and published in Quarter Two. Work commenced on drafting the next STR for 2018/19. |
| | 3. Draft 2018/19 STR developed. | Data collection for the 2018/19 STR continued. | Data collection for the 2018/19 State of Tourism Report (STR) continued. Secondary data from national and international organisations were sourced during data collection phase. |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|---|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 2. Number of monitoring and evaluation reports on tourism projects and initiatives developed. | Seven monitoring reports developed ... continued: | | |
| | 4. Four Tourism Performance Reports developed (Quarterly). | Quarterly Tourism Performance Report developed. | Quarterly Tourism Performance Report was developed, on key important indicators used to track the performance of the sector. |
| | One Impact evaluation report on departmental capacity building programme developed. | Draft impact evaluation report reviewed. | Draft impact evaluation report was reviewed. The evaluation measured the impact of human capacity development programmes implemented by the department in the past five years. |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|---|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 3. Number of sub-systems developed and maintained for the National Tourism Information and Monitoring System. | Two sub-systems developed: | | |
| | I. Database of black-owned products and services implemented (Go Live). | Data verification continued and imported into the database. | Data verification continued and imported into the database. Primary data was collected by youth and was subjected to quality assurance mechanism on an online system. |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|--|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 3. Number of sub-systems developed and maintained for the National Tourism Information and Monitoring System. | Two sub-systems developed ... continued: | | |
| | 2. Development of the Enterprise Development and Transformation Portal. | Development of Enterprise Development and Transformation Portal finalised. | <p>Development of Enterprise Development and Transformation Portal was not finalised.</p> <p>Reason for Variance: A suitable service provider could not be recommended for appointment by the Bid Evaluation Committee (BEC) due to the lack of quality proposals that could meet the minimum requirements set for appointment as per the published bid.</p> <p>Corrective Measure: The procurement process to appoint a suitable service provider through a Request for Quotations (RFQ) (three quote system) was being explored to fast track the process. This would enable the appointment of the service provider to deliver on the annual target.</p> |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|--|--|--|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 4. Number of Information dissemination platforms hosted. | One Information dissemination platform: | | |
| | Tourism research seminar hosted. | 2019/20 Tourism Research Seminar plan implemented. | 2019/20 Tourism Research Seminar plan was implemented and monitored. |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|--|---|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 5. Number of initiatives conducted to promote innovation in the tourism sector. | One initiative conducted to promote digitalisation in the tourism sector: | | |
| | Digitalisation Framework for the tourism sector developed. | Draft Digitalisation Framework developed. | <p>Draft Digitalisation Framework was not developed.</p> <p>Reason for Variance A suitable service provider was not yet appointed in quarter three due to unforeseen delays in the procurement process.</p> <p>Corrective Measure The Bid Evaluation Committee meeting was scheduled for 22 and 23 January 2020 to evaluate proposals and make recommendations for the appointment of a suitable service provider.</p> |

Strategic objective: To enhance regional tourism integration.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|--|---|--|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 6. Number of capacity-building programmes implemented. | Two initiatives facilitated for regional integration: | | |
| | 1. Best Practices Workshop targeting African countries and countries with whom Agreements were signed hosted. | Concept document and project implementation plan for the Best Practices Workshop finalised. | Concept document and project implementation plan for the Best Practices Workshop were finalised. The workshop is a mechanism to implement bilateral agreements with African countries in particular and to promote regional integration. The concept for the workshop was developed based on interest shown by different countries. Focus for this year was on grading and classification. |
| | 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 3 Targets | Quarter 3 Performance – Actual Data |
| I. Number of destination planning and investment coordination initiatives undertaken. | Seven destination planning and investment coordination initiatives undertaken: | | |
| | 1. Tourism master plan for Port Nolloth to Hondeklipbaai finalised. | Stakeholder inputs incorporated into the Tourism Master Plan for Port Nolloth to Hondeklipbaai. | Stakeholder inputs were incorporated into the Tourism Master Plan for Port Nolloth to Hondeklipbaai. |
| | 2. Tourism master plan for Sutherland to Carnarvon finalised. | Stakeholder inputs incorporated into the Tourism Master Plan for Sutherland to Carnarvon. | Stakeholder inputs were incorporated into the Tourism Master Plan for Sutherland to Carnarvon. |
| | 3. Tourism master plan for Orange River Mouth to Vioolsdrift finalised. | Stakeholder inputs incorporated into the Tourism Master Plan for Orange River Mouth to Vioolsdrift. | Stakeholder inputs were incorporated into the Tourism Master Plan for Orange River Mouth to Vioolsdrift. |



Strategic objective: To diversify and enhance tourism offerings.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|---|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| I. Number of destination planning and investment coordination initiatives undertaken. | Seven destination planning and investment coordination initiatives undertaken ... continued: | | |
| | 4. Tourism master plan for Port St Johns to Coffee Bay finalised. | Stakeholder inputs incorporated into the Tourism Master Plan for Port St Johns to Coffee Bay. | Stakeholder inputs were incorporated into the Tourism Master Plan for Port St Johns to Coffee Bay. |
| | 5. Budget resort network and brand concept developed. | Stakeholder inputs on the framework to develop a budget resort network and brand concept. | A Framework for budget resort network and brand was drafted. However, the finalisation of stakeholder (inputs) report was delayed and only completed by end of January 2020 and not at the time of Q3 reporting in December 2019. |



Strategic objective: To diversify and enhance tourism offerings.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|--|---|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| I. Number of destination planning and investment coordination initiatives undertaken. | Seven destination planning and investment coordination initiatives undertaken ... continued: | | |
| | 6. Develop content and facilitate a session per Province for the implementation of the niche (township / rural) tourism development methodology. | Facilitation sessions held in 5 Provinces for the implementation of the niche (township/rural) tourism development methodology. | Facilitation sessions were held in 9 Provinces for the implementation of the niche (township/rural) tourism development methodology from 18 November 2019 to 11 December 2019. |
| | 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. |

Note: Through a consultative process involving all Provinces, a pipeline of projects has been identified for progressive implementation. The Department assists by evaluating project concepts, project packaging and promotion and facilitating discussion between project owners and potential investors at various investment platforms.

2019-20 Quarter 3 Report to Portfolio Committee on Tourism – Actual Data



Strategic objective: To diversify and enhance tourism offerings.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|--|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 2. Number of destination enhancement initiatives supported. | Fifteen destination enhancement initiatives supported: | | |
| | 1. Support the implementation of interpretative *signage in Kruger National Park. | Appointment of service provider to develop interpretative signage for the Kruger National Park. | A service provider to develop interpretative signage for the Kruger National Park was appointed. |
| | 2. Support the implementation of interpretative signage in Golden Gate Highlands National Park. | Appointment of service provider to develop interpretative signage for the Golden Gate Highlands National Park. | A service provider to develop interpretative signage for the Golden Gate Highlands National Park was appointed. |
| | 3. Support the implementation of interpretative signage in Kgalagadi World Heritage Site (WHS). | Appointment of service provider to develop interpretative signage for the Kgalagadi WHS. | A service provider to develop interpretative signage for the Kgalagadi WHS was appointed. |

* Note: The Department provided funding support for tourism signage in 5 National Parks. This project involved the management, implementation of the design, production and installation of Tourism Interpretation Signage in the identified SANParks properties. Tourism interpretative signage tells the story of a particular site



Strategic objective: To diversify and enhance tourism offerings.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|--|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 2. Number of destination enhancement initiatives supported. | Fifteen destination enhancement initiatives supported ... continued: | | |
| | 4. Support the implementation of interpretative signage in the Marakele National Park. | Appointment of service provider to develop interpretative signage for Marakele National Park. | A service provider to develop interpretative signage for Marakele National Park was appointed. |
| | 5. Support the implementation of interpretative signage in the Addo Elephant National Park. | Appointment of service provider to develop interpretative signage for Addo Elephant National Park. | A service provider to develop interpretative signage for Addo Elephant National Park was appointed. |



Strategic objective: To diversify and enhance tourism offerings.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|---|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 2. Number of destination enhancement initiatives supported. | Fifteen destination enhancement initiatives supported ... continued: | | |
| | 6. Construction of the Leopard Trail in Baviaanskloof (Cape Floral Region WHS) commenced. | Construction works for the Leopard Trail in Baviaanskloof (Cape Floral Region WHS) commenced. | <p>Construction works for the Leopard Trail in Baviaanskloof (Cape Floral Region WHS) has not commenced.</p> <p>Reason for Variance: The tender briefing was held on 11 December 2019 as the necessary Supply Chain Management (SCM) process and precursor to commencement of construction works for the Leopard Trail in Baviaanskloof (Cape Floral Region WHS).</p> <p>Corrective Measure: SCM process and appointment of contractor for commencement of construction works has since been finalised (23/03/2020).</p> |

Strategic objective: To diversify and enhance tourism offerings.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|---|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 2. Number of destination enhancement initiatives supported. | Fifteen destination enhancement initiatives supported ... continued: | | |
| | 7. Appointment of contractor for the construction of the Visitor Interpretation Centre (VIC) in Baviaanskloof (Cape Floral Region WHS). | Contractor Terms of Reference (ToR) finalised for the VIC in Baviaanskloof (Cape Floral Region WHS). | Contractor ToR for the VIC in Baviaanskloof (Cape Floral Region WHS) were finalised. |
| | 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. |



Strategic objective: To diversify and enhance tourism offerings.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|--|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 2. Number of destination enhancement initiatives supported. | Fifteen destination enhancement initiatives supported ... continued: | | |
| | 9. Contractor appointed for Shangoni Gate. | 9. Contractor ToR finalised for Shangoni Gate. | <p>Contractor ToR for Shangoni Gate were developed.</p> <p>Reason for Variance: Bid Specification Committee (BSC) could not sit in December to finalise ToR.</p> <p>Corrective Measure: BSC should have sat end of January 2020 to finalise the ToR, however due to flooding that took place in Dec 2019, the road designs had to be revised and the BSC could not finalise the ToR. Additionally the Engineer assigned to the project by SANParks subsequently resigned in Feb 2020 thus exacerbating the delay. SANParks has since appointed a consulting Engineer to finalise the ToR.</p> |



Strategic objective: To diversify and enhance tourism offerings.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|--|--|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 2. Number of destination enhancement initiatives supported. | Fifteen destination enhancement initiatives supported ... continued: | | |
| | 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. |
| | 11. Finalisation of designs for the Harold Johnson Nature Reserve (KwaZulu-Natal (KZN)) as a Coastal Marine Tourism. | Completion of concept design report for the Harold Johnson Nature Reserve (KZN) as a CMT initiative. | Concept design report for the Harold Johnson Nature Reserve (KZN) as a CMT initiative has been completed. Alternate procurement strategies are also being explored. |



Strategic objective: To diversify and enhance tourism offerings.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|--|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 2. Number of destination enhancement initiatives supported. | Fifteen destination enhancement initiatives supported ... continued: | | |
| | 12. Finalisation of designs for the Hole in the Wall (Eastern Cape (EC)) as a CMT initiative. | Completion of concept design report for the Hole in the Wall (EC) as a CMT initiative. | <p>Concept design report for the Hole in the Wall (EC) as a CMT initiative was not completed.</p> <p>Reason for Variance: The appointment of service provider to develop concept designs is not yet finalised. Advice has been sought from National Treasury (NT) with regard to this appointment.</p> <p>Corrective Measure: Follow up is being made with National Treasury. Alternate procurement strategies are also being explored.</p> |



Strategic objective: To diversify and enhance tourism offerings.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|--|--|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 2. Number of destination enhancement initiatives supported. | Fifteen destination enhancement initiatives supported ... continued: | | |
| | 13. Finalisation of designs for the Orange River Mouth (Northern Cape (NC)) as a CMT initiative. | Completion of concept design report for the Orange River Mouth (NC) as a CMT initiative. | <p>Concept design report for the Orange River Mouth (NC) as a CMT initiative was not completed.</p> <p>Reason for Variance: The appointment of service provider to develop concept designs is not yet finalised. Advice has been sought from National Treasury (NT) with regard to this appointment.</p> <p>Corrective Measure: Follow up is being made with National Treasury. Alternate procurement strategies are also being explored.</p> |



Strategic objective: To diversify and enhance tourism offerings.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|--|--|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 2. Number of destination enhancement initiatives supported. | Fifteen destination enhancement initiatives supported ... continued: | | |
| | 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). | Implementation of infrastructure maintenance works in two national parks (Golden Gate Highlands National Park, Kgalagadi National Park) was supported. |



Strategic objective: To diversify and enhance tourism offerings.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|---|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 2. Number of destination enhancement initiatives supported. | Fifteen destination enhancement initiatives supported ... continued: | | |
| | 15. Implementation of the Tourism Blue Flag Programme to enhance South African beaches. | Monitoring the implementation of the Tourism Blue Flag Programme. | <p>Monitoring the implementation of the Tourism Blue Flag Programme was not done.</p> <p>Reason for Variance: The Blue Flag interviews will be completed in January 2020</p> <p>Corrective Measure: Induction and placement was completed in mid-February 2020.</p> |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|--|-------------------------|------------------------|-------------------------------------|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 3. Number of Full-Time Equivalent (FTE) FTE jobs created through Working for Tourism projects. | 4 331 FTE Jobs created. | 1082 FTE Jobs created. | 1 116 FTE Jobs were created. |



2.4 PROGRAMME 4

TOURISM SECTOR SUPPORT SERVICES



Strategic objective: To enhance understanding and awareness of the value of tourism and its opportunities.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|--|---|
| | | Quarter 3 Targets | Quarter 3 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 Klerksdorp on 29-30 October 2019. Participants included Municipal Tourism and LED Practitioners, and members of Local Tourism Association. Discussions focused on Municipal Tourism Planning, Municipal Tourism Human capital, etc. |
| | 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 were hosted in Klerksdorp and Vryburg on 22 October 2019 and 19 November 2019. The format of the sessions included presentations by various institutions on their programmes and projects in support of SMME development and tourism funding. |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|--|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 2. Number of incentivised programmes implemented. | Five incentive programmes implemented: | | |
| | 1. Market Access Support Programme (MASP). | Applications and claims for MASP approved. | 83 applications were received and 33 were approved for the MASP through the following shows: <ul style="list-style-type: none"> • Vakantieubeurs; • International Tourismus Borse; and • Moscow International Travel and Tourism. |
| | 2. Tourism Grading Support Programme (TGSP). | Discounts under the TGSP approved. | 655 TGSP discounts were approved. |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|-------------------------------------|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 2. Number of incentivised programmes implemented. | Five incentive programmes implemented ... continued: | | |
| | 3. Green Tourism Incentive Programme (GTIP). | Applications for the GTIP approved. | 4 applications for the GTIP were approved in Eastern Cape (EC) (1), Gauteng (GP) (1) and Mpumalanga (MP) (2). |
| | 4. Tourism Transformation Fund (TTF). | Applications for the TTF approved. | 3 applications for TTF were approved in MP (2) and EC (1). |
| | 5. Tourism Equity Fund (TEF). | Applications for the TEF approved. | <p>Applications for the TEF were not approved</p> <p>Reason for Variance: There were delays in finalising the TEF pilot proposal and scoring model.</p> <p>Corrective Measure: The TEF pilot proposal was submitted for Ministerial approval. FMA and guidelines will be finalised following approval.</p> |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|---|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 3. Number of initiatives implemented to support Domestic Tourism Growth Strategy. | Three initiatives: | | |
| | 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"> • Kruger National Park • Golden Gate National Park • Kgalagadi National Park • Marakele National Park • Addo Elephant National Park | Implement Domestic Tourism Scheme in two Parks. | Domestic Tourism Scheme was implemented in one park (Addo National Park). Reason for Variance: Consultation with the parks had to be done before activation of the implementation of the scheme. Corrective Measure: Activations were to be done in Augrabies on 16 & 17 January 2020 and Marakele on 4 & 5 February 2020. |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|--|--|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 3. Number of initiatives implemented to support Domestic Tourism Growth Strategy. | Three initiatives ... continued: | | |
| | 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. | One initiative for designated group (people with disabilities) was supported in Lesedi Cultural Village on 12 December 2019. |
| | 3. Tourism Month campaign implemented in conjunction with provinces and the sector. | Close out report for World Tourism Day activities and commence planning for 2020 Tourism Month Activities. | Close out report for World Tourism Day activities was developed and planning for 2020 Tourism Month Activities has commenced. |



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 3 Targets | Quarter 3 Performance – Actual Data |
| 4. Number of enterprise development initiatives implemented. | Three initiatives: | | |
| | I. Support four existing incubators: | | |
| | i. Pilanesberg | No target for Q3 | N/A |
| | ii. Manyeleti | Implementation, monitoring and evaluation of incubator plan for Manyeleti. | Implementation, monitoring and evaluation of incubator plan for Manyeleti were conducted. |
| | iii. Phalaborwa | Implementation, monitoring and evaluation of incubator plan for Phalaborwa. | Implementation, monitoring and evaluation of incubator plan for Phalaborwa were conducted. |



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 3 Targets | Quarter 3 Performance – Actual Data |
| 4. Number of enterprise development initiatives implemented. | Three initiatives... Continued: | | |
| | iv. Mier | Implementation, monitoring and evaluation of incubator plan for Mier. | <p>Implementation, monitoring and evaluation of incubator plan for Mier was not done, however, needs analyses were conducted from SMMEs.</p> <p>Reason for Variance: The service provider had not been appointed at the beginning of Quarter 3 (only appointed on 23 October 2019) and the delay affected the project activity plan.</p> <p>Corrective Measure: The finalisation of implementation plan is underway, and monitoring and evaluation to take place in Quarter 4.</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 3 Targets | Quarter 3 Performance – Actual Data |
| 4. Number of enterprise development initiatives implemented. | Three initiatives ... continued: | | |
| | 2. Develop two new incubators off-site: <ul style="list-style-type: none"> • Tour Operators Incubator | Launch of the Tour Operators incubator. | <p>Tour Operators incubator was not launched due to delays in procurement process of service provider.</p> <p>Reason for Variance: Tours Operator RFP was advertised in November 2019.</p> <p>Corrective Measure: The draft Memorandum of Understanding (MoU) and Service Level Agreement (SLA) were submitted to Legal Services.</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 3 Targets | Quarter 3 Performance – Actual Data |
| 4. Number of enterprise development initiatives implemented. | Three initiatives ... continued: | | |
| | 2. Develop two new incubators off-site: <ul style="list-style-type: none"> • Innovation Incubator | Launch of the Innovation incubator. | <p>The Innovation incubator was not launched due to delays in decision on using TIA as departmental partner.</p> <p>Reason for Variance: MoU could not be finalised until TIA was approved.</p> <p>Corrective Measure: Finalisation of MoU and SLA is underway.</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 3 Targets | Quarter 3 Performance – Actual Data |
| 4. Number of enterprise development initiatives implemented. | Three initiatives ... continued: | | |
| | 3. Conduct a feasibility study of community based enterprises in communities within the proximity of the following five national parks: <ul style="list-style-type: none"> • Kruger National Park • Golden Gate National Park • Kgalagadi VHS • Marakele National Park • Addo Elephant National Park | Feasibility study for the development and support of the community based enterprises. | Feasibility study for the development and support of the community based enterprises was not conducted. Reason for Variance: Two service providers were not appointed. The process to appoint service providers was underway. Corrective Measure: Two service providers to be appointed by quarter 4. Meeting/s to brief Service Providers will be held as soon as the appointment is finalised in Q4. The feasibility studies were to commence in Q4. |



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 3 Targets | Quarter 3 Performance – Actual Data |
| 4. Number of enterprise development initiatives implemented. | Three initiatives ... continued: | | |
| | 3. Conduct a feasibility study of community based enterprises in communities within the proximity of the following five national parks: <ul style="list-style-type: none"> • Kruger National Park • Golden Gate National Park • Kgalagadi WHS • Marakele National Park • Addo Elephant National Park | Business Plans for the development and support of the community based enterprises. | Business Plans for the development and support of the community-based enterprises were not developed. Reason for Variance: Two service providers were not appointed. The process to appoint service providers was underway Corrective Measure: Business Plans were to be developed and finalised in Q4. |

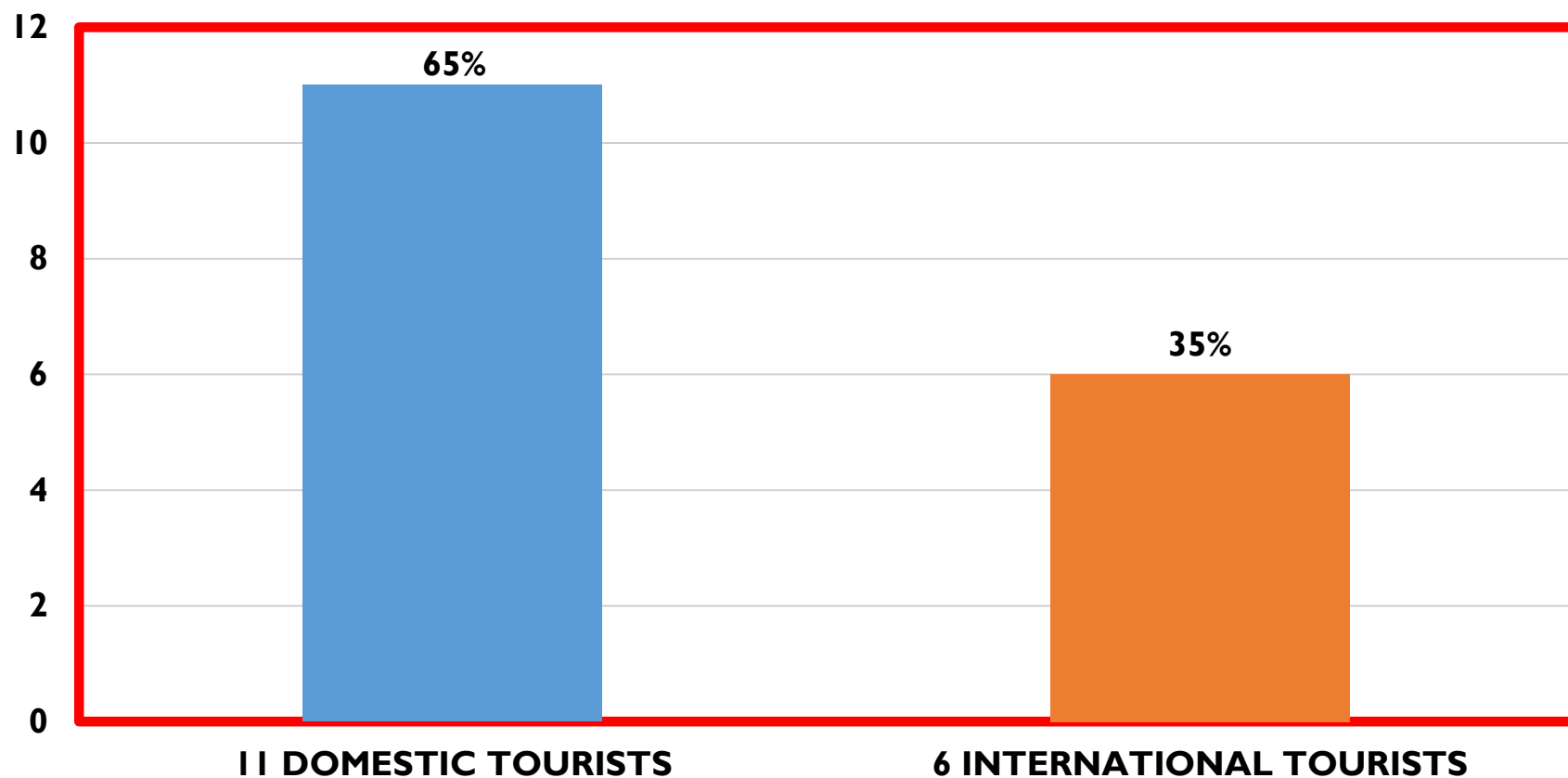


Strategic objective: To diversify and enhance tourism offerings.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|--|---|--|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 5. Number of initiatives for improving visitor services implemented. | Two initiatives: | | |
| | 1. Tourism Monitors Programme implemented in all provinces. | Tourism Monitors Programme implemented in all provinces. | Tourism Monitors Programme was implemented in 9 provinces. The Programme is part of broader government intervention that involves training, mentorship and deployment of unemployed youth in tourism attractions and sites. |
| | 2. 100% compliance with the service delivery charter in the management of tourist complaints. | Quarterly progress report on tourists' complaints. | Quarterly progress report on tourists' complaints was developed. There were 17 complaints received, 11 from domestic tourists and 6 from international tourists. The following graphs in slides 44 - 47 provide an indication on the nature of these complaints. |



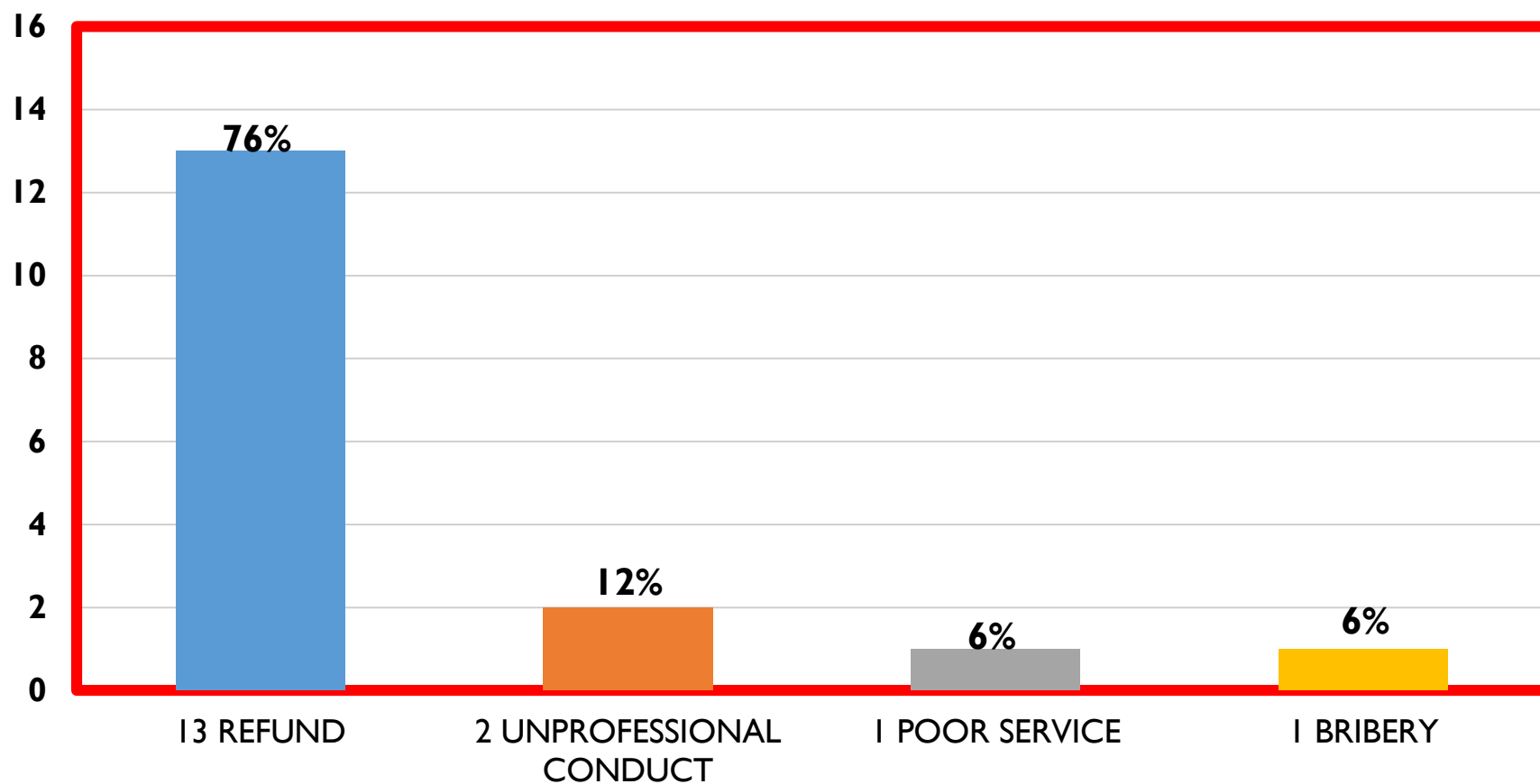
GRAPH 1: ORIGIN OF TOURIST COMPLAINTS: INTERNATIONAL AND DOMESTIC TOURIST



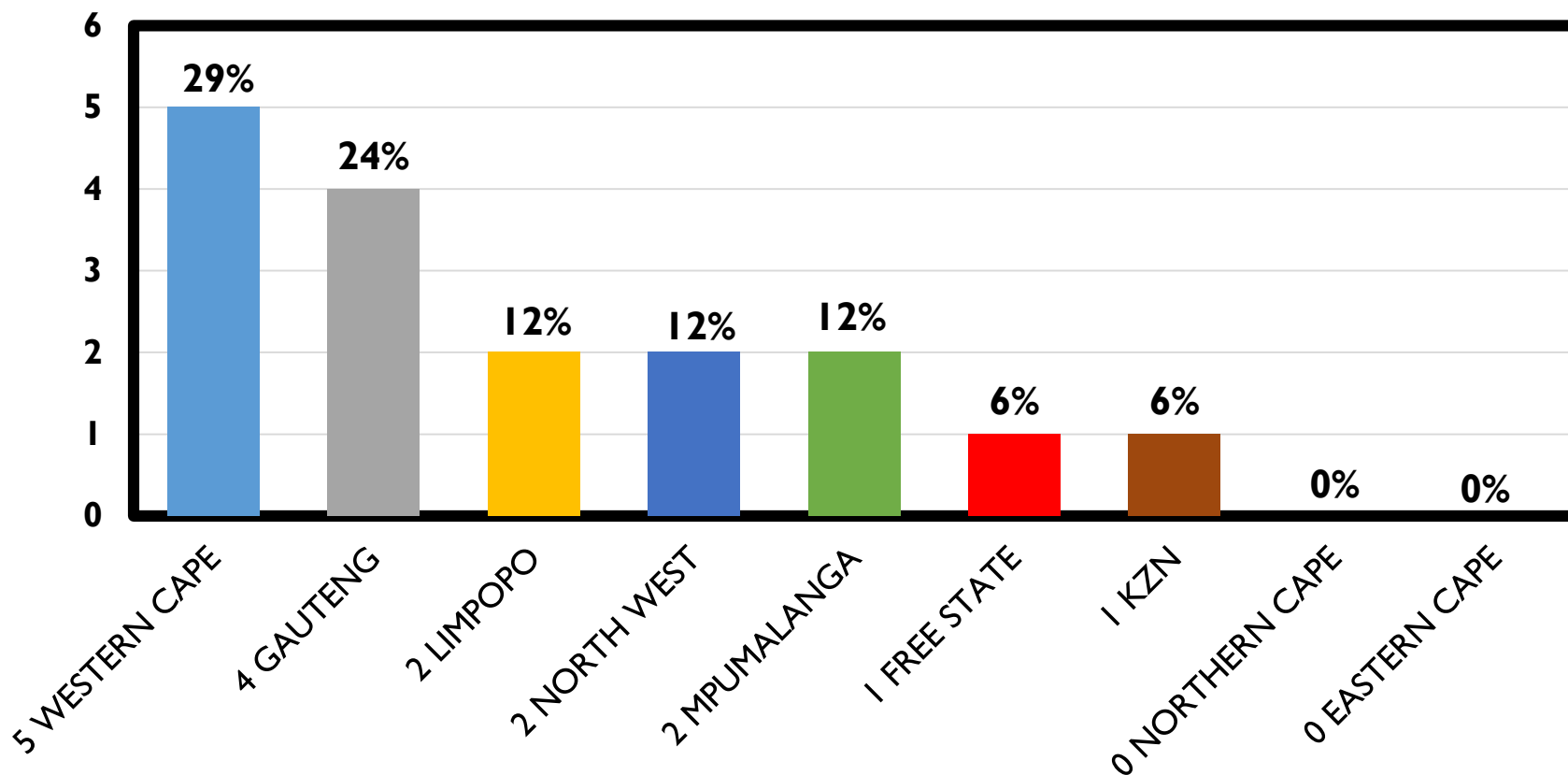
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GRAPH 2: NATURE OF TOURIST COMPLAINT



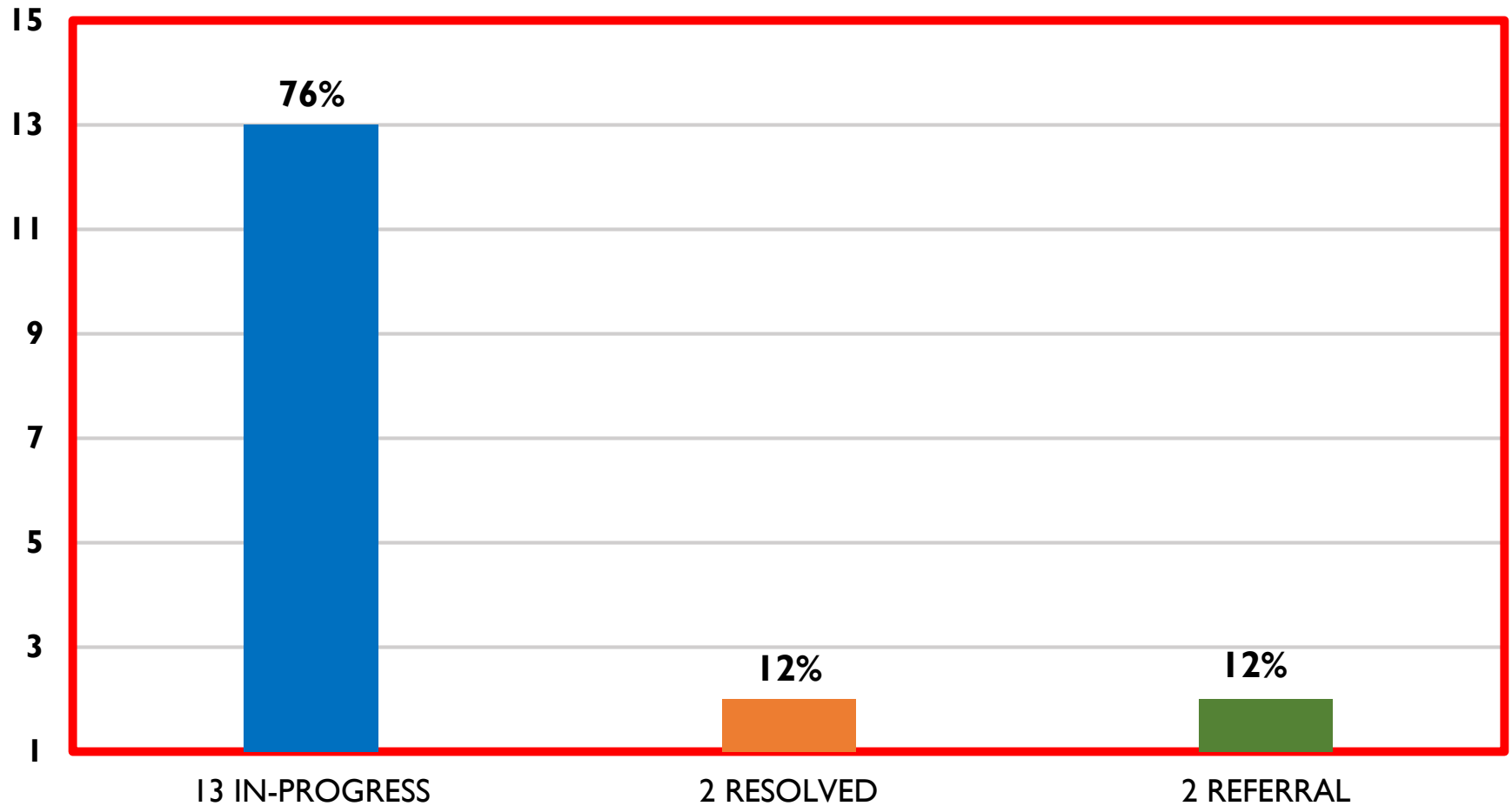
GRAPH 3: NUMBER OF COMPLAINTS PER PROVINCE



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GRAPH 4: STATUS OF COMPLAINTS



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Strategic objective: To facilitate tourism capacity building programmes.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|--|--|---|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 6. Number of capacity-building programmes implemented. | Ten capacity building programmes implemented: | | |
| | I. 20 tourist guides trained in Mandarin language. | Implementation of Mandarin language training. | <p>Mandarin language training was not implemented.</p> <p>Reason for Variance: There was a delay on the approval of the partnership with Economic Development Solutions (EDS) regarding funding for the training.</p> <p>Corrective Measure: The training was to commence on 6 January 2020 and be funded fully by the department.</p> |



Strategic objective: To facilitate tourism capacity building programmes.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|--|--|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 6. Number of capacity-building programmes implemented | Ten capacity building programmes implemented ... continued: | | |
| | 2. National Tourism Careers Expo 2019 hosted. | Draft Close Out Report developed. | Final NTCE report was developed. The purpose of NTCE is to promote tourism as a career and profession of choice, whilst industry is give an opportunity to sell itself as an employer of choice. |
| | 3. Hospitality Youth Programme implemented targeting 3 900 unemployed youth. | Quarterly report on the placement and training of participants in all Provinces. | Quarterly report on the placement and training of participants in GP, MP, LP, WC, NW, KZN, NC provinces was developed. The HYP targets unemployed youth for training in Hospitality Programme and National Certificate: Fast Food Services NQF level 3, and place them in various hospitality establishments for experiential learning for the duration of the projects. The Qualification entails of 30% theory and 70 % for practical. |

Strategic objective: To facilitate tourism capacity building programmes.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|--|--|---|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 6. Number of capacity-building programmes implemented. | Ten capacity building programmes implemented ... continued: | | |
| | 4. National Chefs Training Programme implemented in all provinces targeting 540 youth. | Graduations for the National Chefs Training Programme held. | <p>Graduations for the National Chefs Training Programme were held as follows:</p> <ul style="list-style-type: none"> • 4 November 2019 in KZN; • 11 November 2019 in EC; • 13 November 2019 in WC; • 11 December 2019 in GP, NC, MP, Limpopo (LP) and Free State (FS). |



| Strategic objective: To facilitate tourism capacity building programmes. | | | |
|--|--|--|---|
| Key Performance Indicator | Annual Target | Quarterly Targets | |
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 6. Number of capacity-building programmes implemented. | Ten capacity building programmes implemented ... continued: | | |
| | 5. Wine Service Training Programme implemented targeting 300 youth. | Quarterly report on the placement and training of participants of the Wine Service Training Programme. | Quarterly report on the placement and training of participants of the Wine Service Training Programme was developed. |
| | 6. Food Safety Quality Assurer Programme implemented targeting 1500 youth. | Quarterly report on the placement and training of participants of the Food Safety Quality Assurer programme. | <p>Quarterly report on the placement and training of participants of the Food Safety Quality Assurer programme was not developed.</p> <p>Reason for Variance: Procurement processes were delayed.</p> <p>Corrective Measure: Procurement processes was to be finalised in Q4.</p> |



Strategic objective: To facilitate tourism capacity building programmes.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|--|---|--------------------------------------|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 6. Number of capacity-building programmes implemented. | Ten capacity building programmes implemented ... continued: | | |
| | 7. Training of 60 Youth on Resource Efficiency: <ul style="list-style-type: none"> • North West • Northern Cape • Mpumalanga | Mentorship and coaching of trainees. | Mentorship and coaching of trainees was conducted as follows: <ul style="list-style-type: none"> • 26 November 2019 in MP; • 28 November 2019 in North West (NW); • 29 November 2019 in NC. |



Strategic objective: To facilitate tourism capacity building programmes.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|--|---|---|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 6. Number of capacity-building programmes implemented. | Ten capacity building programmes implemented ... continued: | | |
| | <p>8. Women in Tourism Programme capacity-building initiatives implemented:</p> <ul style="list-style-type: none"> • One Board Development training for WiT Chapter Executives • Three Business Development and Training Sessions | <p>Implementation of one capacity-building initiative on Business Development and Training.</p> | <p>One capacity-building initiative on Business Development and Training was not implemented.</p> <p>Reason for Variance: Implementation was pending approval of the partnership framework by the Executive Authority.</p> <p>Corrective Measure: Implementation of one capacity building initiative on Business Development and Training will be conducted in quarter 4 pending approval of the Partnership Framework and signing of SLA with Nedbank.</p> |



Strategic objective: To facilitate tourism capacity building programmes.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|--|--|--|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 6. Number of capacity-building programmes implemented. | Ten capacity building programmes implemented ... continued: | | |
| | 9. Executive Development Programme: 20 Black Women Trained | Continuous training of 20 Black women undertaken at an institution of higher learning. | <p>Continuous training of 14 Black women undertaken at an institution of higher learning was conducted.</p> <p>Reason for Variance: Four (4) students dropped out. The remainder of the students have two modules each outstanding to graduate.</p> |



Strategic objective: To facilitate tourism capacity building programmes.

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|--|--|------------------------------------|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 6. Number of capacity-building programmes implemented. | Ten capacity building programmes implemented ... continued: | | |
| | 10. Mentorship Pilot Programme implemented. | Assess pilot mentorship programme. | <p>Assessment of pilot mentorship programme was not done.</p> <p>Reason for Variance: Awaiting Tourism Business Council of South Africa (TBCSA) funding approval from the board.</p> <p>Corrective Measure: A letter was written to the CEO: TBCSA to request a written response to advise on progress as this target is unlikely to be achieved at this moment.</p> |



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 3 Targets | Quarter 3 Performance – Actual Data |
| 1. Audit outcome on financial and non-financial performance. | Unqualified audit on financial and non-financial performance. | Implementation plan developed as per Auditor-General South Africa (AGSA) outcomes. | Implementation plan was developed as per AGSA outcomes. |
| | | Review of internal control Measures. | Internal control measures were reviewed. |
| 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 9.7%. |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|--|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 3. Percentage compliance with equity targets in terms of departmental Employment Equity Plan. | Maintain minimum of 50% women representation at Senior Management Services (SMS) level. | Maintain minimum of 50% women representation at SMS level. | <p>Women representation at SMS level was maintained at 45.1%.</p> <p>Reason for Variance The Department has recently lost female employees at SMS level without replacing those vacancies with females as recruitment processes were targeted to resume in FY 2020/21 following a prioritisation process on the filling of vacant posts.</p> <p>Corrective Measure In compliance with the Department's Employment Equity targets, recruitment processes currently underway are focused at attracting female candidates for qualifying SMS posts.</p> |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|---|---|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 3. Percentage compliance with equity targets in terms of departmental Employment Equity Plan. | Maintain minimum of 3% people with disabilities representation. | 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%. |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|--|--|---|--|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 4. Percentage implementation of Work Place Skills Plan (WSP) with defined targeted training interventions. | Development and 100% implementation of WSP. | 25% implementation of WSP. | 25% of WSP was implemented. |
| 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. | 30% of the annual internal audit plan implemented. |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|---|--|---|--|
| | | Quarter 3 Targets | Quarter 3 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. | 100% of the quarter three requirements of the annual implementation plan of the department's communication strategy was implemented. |



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

| Key Performance Indicator | Annual Target | Quarterly Targets | |
|--|--|--|---|
| | | Quarter 3 Targets | Quarter 3 Performance – Actual Data |
| 7. Percentage procurement of goods and services from Broad-based Black Economic Empowerment (B-BBEE) compliant businesses and Small, Medium and Micro-sized Enterprises (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 achieved 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. | 54.95% expenditure on procurement of goods and services from SMMEs was achieved. Reason for Variance The Department mainly procures from level 1-5 B-BBEE compliant SMMEs. |

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3. Human Resource Information



Workforce Representativity as at 31 December 2019

TOTAL ESTABLISHMENT

| Race | Number | Percentage |
|---------------------------|------------|-------------|
| Africans | 416 | 87.6% |
| Coloureds | 22 | 4.6% |
| Asians | 17 | 3.6% |
| Whites | 20 | 4.2% |
| TOTAL | 475 | 100% |
| Persons with Disabilities | 21 | 4.4% |



Employees per Occupational Bands: 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 | 20 | 1 | 3 | 3 | 61 |
| Professionally qualified and experienced specialists and mid-management. | 94 | 2 | 4 | 4 | 109 | 8 | 6 | 7 | 234 |
| 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 |
| TOTAL | 191 | 7 | 6 | 6 | 225 | 15 | 11 | 14 | 475 |



4. Financial Information



Budget and Expenditure Review as at 31 December 2019

| Programme | Budget (ENE) (R'000) | Expenditure Q3 (R'000) | Expenditure as % of ENE | Projected Q3 Expenditure (Drawings) (R'000) | Variance from Projected Expenditure (R'000) | % Variance from Projected Expenditure | Explanation of Material Variances |
|--|----------------------------|------------------------------|----------------------------|--|--|--|--|
| Administration | 291 494 | 207 182 | 71% | 224 591 | 17 409 | 7,8% | The underspending is mainly attributed to delays in the processing of payments for Office Accommodation and funds allocated for the purchase of departmental vehicles which will be utilized in the months ahead. |
| Tourism Research, Policy and International Relations | 1 331 053 | 1 216 703 | 91% | 1 223 233 | 6 530 | 0,5% | The underspending is due to operational savings as cost containment measures are implemented. |
| Destination Development | 463 297 | 293 031 | 63% | 308 477 | 15 446 | 5,0% | The underspending is mainly due to delays in payments from the Expanded Public Works Programme as there have been considerable delays leading to deferral of signing of contracts relating to the training projects. |
| Tourism Sector Support Services | 306 826 | 144 735 | 47% | 204 818 | 60 083 | 29,3% | 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. |
| Total | 2 392 670 | 1 861 651 | 78% | 1 961 119 | 99 468 | 5% | |



Expenditure per Economical Classification as at 31 December 2019

| Economical Classification | ENE Budget R'000 | Expenditure R'000 | % of ENE Budget Spent | Projected Q3 Expenditure (Drawings) R'000 | Variance from Projected Expenditure R'000 |
|---|---------------------|----------------------|--------------------------|--|--|
| Current Payments | | | | | |
| - Compensation of Employees | 334 372 | 247 117 | 73,9% | 246 787 | (330) |
| - Goods and Services | 359 183 | 359 274 | 100,0% | 297 486 | (61 788) |
| Transfers and Subsidies | | | | | |
| - Departmental Agencies and Accounts | 1 258 033 | 1 171 738 | 93,1% | 1 171 738 | - |
| - Higher Education Institutions | | | | 0 | - |
| - Foreign Governments and International Organisations | 2 194 | 2 772 | 126,3% | 2 194 | (578) |
| - Public Corporations and Private Enterprises | 169 932 | 60 267 | 35,5% | 102 432 | 42 165 |
| - Non-Profit Institutions | 413 | 413 | 100,0% | 413 | - |
| - Households | 123 903 | 5 077 | 4,1% | 40 000 | 34 923 |
| Capital Assets | | | | | |
| - Buildings and other fixed structures | 133 333 | 9 672 | 7,3% | 90 000 | 80 328 |
| - Machinery and Equipment | 10 633 | 5 026 | 47,3% | 9 495 | 4 469 |
| - Software and other intangible assets | 674 | 204 | 30,3% | 574 | 370 |
| Payment for Financial Assets | - 91 | | | 0 | (91) |
| Total | 2 392 670 | 1 861 651 | 77,8% | 1 961 119 | 99 468 |

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LIST OF ACRONYMS AND ABBREVIATIONS

| | |
|----------------|---|
| AGSA: | Auditor-General South Africa |
| B-BBEE: | broad-based black economic empowerment |
| BEC: | Bid Evaluation Committee |
| BSC: | Bid Specification Committee |
| CMT: | Coastal and Marine Tourism |
| EC: | Eastern Cape |
| FTE: | full-time equivalent |
| GTIP: | Green Tourism Incentive Programme |
| GP: | Gauteng Province |
| KZN: | KwaZulu-Natal |
| LP: | Limpopo Province |
| MASP: | Market Access Support Programme |
| MoU: | Memorandum of Understanding |
| MP: | Mpumalanga Province |
| NT: | National Treasury |
| NC: | Northern Cape |
| NTSS: | National Tourism Sector Strategy |

| | |
|---------------|--|
| NW: | North West |
| SCM: | Supply Chain Management |
| SLA: | Service Level Agreement |
| SMS: | Senior Management Services |
| SMMEs: | Small, Medium and Micro-sized Enterprises |
| STR: | State of Tourism Report |
| TBCSA: | Tourism Business Council of South Africa |
| TEF: | Tourism Equity Fund |
| TGSP: | Tourism Grading Support Programme |
| ToR: | Terms of Reference |
| TTF: | Tourism Transformation Fund |
| VIC: | Visitor Interpretation Centre |
| WC: | Western Cape |
| WHS: | World Heritage Site |
| WSP: | Workplace Skills Plan |



Thank You

