BRIEFING TO THE PORTFOLIO COMMITTEE ON TOURISM ON DEPARTMENTAL 2019/20 ANNUAL PERFORMANCE PLAN







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Legislative and Policy Mandate

Overall legislative and policy direction for the Department of Tourism is provided for in the Tourism Act, 2014 (Act No 3 of 2014) and the National Development Plan (NDP). Accordingly, the department's mandate is to:

Grow tourism to and within South Africa such that:

- Its contribution to the Gross Domestic Product (GDP) and the economy is increased.
- Its contribution to job creation in South Africa is increased.
- Economic participation in the sector is inclusive.
- Enjoyment of tourism is shared by all South Africans.
- Quality tourism products and services are promoted.
- The practice of responsible tourism is promoted.



Legislative and Policy Mandate ... continued

Tourism Act, 2014 (Act No 3 of 2014):

Aims to promote the practise of responsible tourism for the benefit of the Republic and for the enjoyment of all its residents and foreign visitors; provide for the effective domestic and international marketing of South Africa as a tourist destination; promote quality tourism products and services; promote growth in and development of the tourism sector; and enhance cooperation and coordination between all spheres of government in developing and managing tourism.

National Development Plan (NDP):

Is the 2030 vision for the country. It envisions rising employment, productivity and incomes as a way to ensure a long term solution to achieve reduction in inequality, an improvement in living standards and ensuring a dignified existence for all South Africans. The NDP recognises tourism as one of the main drivers of employment and economic growth, and envisages the promotion of South Africa as a major tourist and business events destination. The key programmes of the department aim to achieve this and are aligned to outcome 4 of the medium-term strategic framework (decent employment through inclusive growth).



Legislative and Policy Mandate ... continued

- New Growth Path (NGP) includes tourism as one of the six pillars of economic growth.
- The White Paper on the Development and Promotion of Tourism in South Africa, 1996 provides framework and guidelines for tourism development and promotion in South Africa. It envisions a tourism sector that is a national priority, developed in a sustainable and acceptable manner, so that it will contribute significantly to the improvement of the quality of life of every South African.
- National Tourism Sector Strategy (NTSS 2017) provides a blueprint for the tourism sector in the pursuit of growth targets contained in NGP (More detail in slides 6-8).



NTSS: Overarching Goal and Five Strategic Pillars

Inclusive and Quality Growth of the South African Tourism Economy

- Effective Marketing
- Facilitating Ease of Access
- The Visitor Experience
- Destination Management
- Broad Based Benefits



NTSS (2016-2026): Overarching Goal and Five Strategic Pillars ... continued

Effective Marketing

Winning campaigns to attract international and domestic tourists from prioritised markets and segments

Enhanced brand management

Events(business, sporting & lifestyle)

Public and private sector partnerships are critical.

Facilitating Ease of Access

Removing barriers that limit the ability of potential international tourists to travel to South Africa

Ease of access through improved visa regulations and airlift

The Visitor Experience

Enhancements to tangible and intangible elements of the visitor experience.

Tourism specific infrastructure

Supporting infrastructure

Skills

Safety and security

Destination Management Practices

Activities and relationships critical to destination competitiveness

Planning, regulations, guidelines and institutional arrangements

Broad Based Benefits

Fransformation

Ensuring geographic spread and diversity in product

Enterprise development and investment

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Revised NTSS Targets

Indicators / Measure of Performance	2015	2026 Targets (Est.)
Direct contribution to National GDP	R118 billion	R302 billion
Total contribution to National GDP	R375.502 billion	R941.222 billion
Number of direct jobs supported by the sector	702 824	I mil
Number of total jobs supported by the sector	1 551 200	2 260 380
Increase tourism export earnings	R115 billion	R359 billion
Increase in capital investment	R64 billion	R148.681 billion
Indicators / Measure of Performance	2015	2026 Targets (Est.)



Focus of Key Strategies Employed in Implementing the Mandate of the Department

POLICY

- Levelling the playing field through creating an enabling policy environment – reviewing of the Tourism Act and Publishing National Tourism Act.
- Extracting the data that allows for targeted interventions that will contribute towards informed policy and regulatory instruments to support radical economic transformation.
- Strengthening M&E mechanisms to monitor progress, measure the effect and impact of programmes on individuals, communities, enterprises, society and the economy.

PEOPLE

- Enterprise Development and Transformation (30 % Women Representation Campaign.
- Training of Tour Operators to stimulate domestic consumption demand.
- Enterprise Development Incubator Programme focussed on townships, villages and rural nodes).
- HRD Expanding EPWP Skills Development Programme and also initiating the RPL Programme.
- Establishment of a Tourism Transformation Fund.
- Tourism Incentive Programme.

PLACES

- Spatial Planning with a focus on township tourism, rural nodes and the oceans economy.
- Investment facilitation, utilisation of state owned assets to leverage transformation.



Focus Areas for Intervention on Policy, People and Places to Realise Change

- **Sector Transformation** to improve levels of transformation in the sector, promoting inclusivity.
- Research and Knowledge Management to enhanced decision making and availability of information for various users.
- **Skills Development for the sector** to improve supply of required levels of skills in the sector.
- Destination Development incl Coastal and Marine Tourism (Oceans Economy) to enhance and diversity offering.
- **Enterprise Development** to expand participation and benefit by SMMEs for transformation of the sector.
- **Responsible Tourism** to promote principles of responsible tourism and sustainability.
- **Regulatory Interventions** to create an enabling regulatory environment for the sector and promote policy harmonisation and integration.



Departmental Vision and Mission

Vision:

Leading sustainable tourism development for inclusive economic growth in South Africa.

Mission:

To grow an inclusive and sustainable tourism economy through:

- Good corporate and cooperative governance.
- Strategic partnerships and collaboration.
- Innovation and knowledge management.
- Effective stakeholder communication.



Departmental Strategic Goals

Strategic Outcome Oriented Goals: (I) Achieve good governance.	corporate and cooperative
Goal Statements	Link to Government Outcomes
The Department conducts its business in a manner that creates public confidence in the state. This requires excellent systems for the management of public resources, ridding the system of any inefficiency and enabling oversight by institutions of the state in the interest of the public.	effective and development oriented public service and an
The Department is responsible to formulate a legal and regulatory framework for the sustainable development and management of tourism. Decisions in this regard are meant to govern the tourism sector to ensure that South Africa's approach to tourism development is in line with the principles of sustainability and responsible tourism. This requires the formulation of laws, regulations and policies for the sector to ensure a coherent approach to tourism development. It is also recognised that tourism growth depends on various other, contributing sectors. Therefore, a cooperative governance system must coordinate efforts to create coherence among all role-players	



Organisational Strategic Goals ... continued

Strategic Outcome Oriented Goals: (2) Increase the tourism sector's contribution to inclusive economic growth.

Goal Statements

Tourism's contribution to the economy is measured by jobs Outcome 4: Decent employment created, contribution to GDP, and revenue generated from through inclusive economic growth. tourism activity. Furthermore, as a services export sector, tourism is a significant earner of foreign currency. In the South African Outcome 7: Comprehensive Rural context, this growth should be underpinned by the principle of Development. inclusivity to drive tourism-sector transformation.

An increase in tourism's economic contribution is driven by an South Africa, and contributing to a increase in domestic and international tourist arrivals as well as an better and safer Africa in a better increase in tourist spend. Along with its partners, the Department world. must create an environment conducive to this increase by ensuring a quality and diverse tourism offering as well as by developing sector capacity.

Government Outcomes

Outcome II: Creating a better



Departmental Strategic Objectives

Strategic outcome-oriented goal	Organisational Strategic Objectives (SOs)	Responsible Programme
Achieve good corporate and	SO I: To ensure economic, efficient and effective use of departmental resources.	All strategic objectives are shared
cooperative governance.	SO 2: To enhance understanding and awareness of the value of tourism and its opportunities.	organisation wide with various
	SO 3: To create an enabling legislative and regulatory environment for tourism development and growth.	programmes contributing to the objectives from their
	SO 4: To contribute to economic transformation in South Africa.	unique functional areas.
Increase the tourism sector's	SO 5: To accelerate the transformation of the tourism sector.	
contribution to inclusive economic growth.	SO 6: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.	
	SO 7: To facilitate tourism capacity-building programmes.	
	SO 8: To diversify and enhance tourism offerings.	



Departmental Strategic Objectives ... continued.

Strategic outcome- oriented goal	Organisational Strategic Objectives (SOs)	Responsible Programme
Increase the tourism sector's contribution to	SO 9: To provide knowledge services to inform policy, planning and decision-making.	are shared organisation
inclusive economic growth.	SO 10: To reduce barriers to tourism growth to enhance tourism competitiveness.	wide with various programmes contributing to the
	SO II: To enhance regional tourism integration.	objectives from their
	SO 12: To create employment opportunities by implementing tourism projects.	unique functional areas.



Department's Current Plan

- Contains interventions which are meant to assist to inspire confidence, contribute to inclusive economic growth and job creation.
- Interventions spread across all four Programmes: Administration, Tourism Research, Policy and International Relations, Destination Development, and Tourism Sector Support Services.
- Implementation of all interventions, through all four programmes, is guided by ensuring that all efforts and limited resources are invested wisely and in a targeted manner in order to maximise our impact.
- Interventions will be communicated to all tourism stakeholders and targeted audiences.
- Approach adopted is to inform the tourism sector and the citizens, especially those living in the townships and rural communities of these initiatives and interventions so that they can know how to access the benefits from them.
- Outcome envisaged is to make a difference in the quality of life for women, youth and people with disabilities living in rural and township communities, including those in the nodal areas identified by the Department.



Programmes



Programme 2: Tourism Research, Policy and International Relations

Tourism Research, Policy and International Relations Branch enhances strategic policy environment, monitors the tourism sector's performance and enables stakeholder relations. Programme 2 focuses on the following:

- Policy Development
- Strategy Development
- Research
- Statistical Analysis
- Knowledge Management
- Monitoring and Evaluation
- International Relations and Cooperation
- Strategic Sector Partnerships
- Public Entity Oversight

Strategic Outcome-oriented goal: Achieve good corporate and cooperative governance.



Tourism Research, Policy and International Relations: Links on Strategic Objectives, Objective Statements and Programme Performance Indicators

Strategic Objective 3: To create enabling an enabling legislative and regulatory environment for tourism development and growth								
Objective Statement	Programme Performance Indicator (PPI)							
To develop a policy framework in order to ensure that South Africa's network of SA Missions abroad is fully utilised to enhance South Africa's tourism promotion and facilitation presence globally.	, , , , , , , , , , , , , , , , , , , ,							
Strategic Objective 9: To provide know making	vledge services to inform policy, planning and decision							
To develop and maintain knowledge management systems and ensure effective	PPI 2: Number of monitoring and evaluation reports on tourism projects and initiatives developed.							
monitoring and evaluation of sector programmes.	PPI 3:. Number of sub-systems developed and maintained for the National Information and Monitoring System (NTIMS).							
	PPI 4: Number of information dissemination platforms hosted.							
	PPI 5: Number of initiatives conducted to promote innovation in the tourism sector.							



Tourism Research, Policy and International Relations: Links on Strategic Objectives, Objective Statements and Programme Performance Indicators ... continued

To implement programmes aimed at strengthening regional cooperation for sustainable tourism growth and development. PPI 6: Number of initiatives facilitated for regional integration.



Programme	2019/20		2019/20 Quart	erly Targets	
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI I: Development of Policy Framework to support SA Missions for tourism development and promotion.	1	Draft Policy framework for the SA Missions' tourism promotion and facilitation support developed.	Consultation on the draft Policy framework for the SA Missions' tourism promotion and facilitation support commenced.	on the draft	Policy framework for the SA Missions' tourism promotion and facilitation support developed.



Programme		2019/20 Quarterly Targets			
Performance Indicators	2019/20 Annua Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number	Seven monitoring a	nd evaluation re	ports develope	d:	
of Tourism	1. 2018/19 National	Development of	Data collection	Consultation	2018/19
Monitoring and	Tourism Sector	the 2018/19	and drafting of	on the Draft	National
Evaluation	Strategy (NTSS)	NTSS	the NTSS	NTSS	Tourism Sector
reports	Implementation	Implementation	Implementation	Implementation	Strategy
developed.	Report developed.	Report	Report	Report.	Implementation
		Framework.	initiated.		Report finalised.
	2. 2017/18 State of Tourism (STR) Report published.	draft 2017/18	Publish 2017/18 STR.	-	-
	3. Draft 2018/19	Consultation on	Data collection	Data collection	Draft 2018/19
	STR developed.	the reviewed	for 2018/19	for the 2018/19	STR developed.
		2018/19 STR	STR	STR continued.	
		Framework undertaken.	commenced.		

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Programme	2019/20 Annual	2	2019/20 Quarterly Targets			
Performanc e Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI 2:	Seven monitorin	g and evaluation rep	orts developed	l continued:		
Number of	4. Four Tourism	• Framework for the	Quarterly	Quarterly	Quarterly	
Tourism	Performance	Tourism	Tourism	Tourism	Tourism	
Monitoring	Reports	Performance	Performance	Performance	Performance	
and Evaluation	developed	Reports reviewed.	Report	Report	Report	
reports	(Quarterly).	• Quarterly Tourism	developed.	developed.	developed.	
developed.	,	Performance				
		Report developed.				
	One Impact	Progress report on	Progress	Draft impact	Final impact	
	evaluation report	data collection	report on data	evaluation	evaluation	
	on departmental	developed.	collection	report	report	
	capacity building		developed.	reviewed.	developed.	
	programme					
	developed.					
	•					



Programme	2019/20 Annual		2019/20 Quarterly Targets		
Performanc e Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 3:	Two sub-systems	developed:			
Number of	1. Database of	Data quality	Data verified and	Data verification	Database of
sub-systems	black-owned	assurance of the	imported into the	continued and	black-owned
developed and	products and	black-owned	database.	imported into	products and
maintained for	services	products and		the database.	services
national	implemented	services			implemented
Tourism	("Go Live").	conducted.			("Go Live").
Information	,				
and	2. Development	Terms of	Development of	Development of	Enterprise
Monitoring	of the Enterprise	Reference for	Enterprise	Enterprise	Development
System	Development	Enterprise	Development and	Development .	and
(NTIMS).	and	Development and	Transformation	and	Transformation
,	Transformation	Transformation .	Portal	Transformation	Portal
	Portal.	Portal finalised.	commenced.	Portal finalised.	implemented
					("Go Live").



Programme	2019/20	2019/20 Quarterly Targets				
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI 4: Number	One informa	tion disseminat	ion platform:			
of Information	Tourism	Report on the	 Concept 	2019/20	The 2019/20	
dissemination	research	2018/19	document on the	Tourism	Tourism	
platforms	seminar	Tourism	2019/20 Tourism	Research	Research	
hosted.	hosted.	Research	Research	Seminar plan	Seminar hosted.	
		Seminar	Seminar	implemented.		
		developed.	developed.			
			 Implementation 			
			plan for the			
			2019/20 Tourism			
			Research			
			Seminar			
			developed.			



Programme	2019/20	2019/20 Quarterly Targets				
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
	One initiative co	One initiative conducted to promote digitalisation in the tourism sector:				
Number of initiatives conducted to promote digitalisation within the tourism sector.	Digitalisation Framework for the tourism sector developed.		Proposal on the Digitalisation framework developed.	Draft Digitalisation Framework developed.	Digitalisation Framework for the tourism sector developed.	



Programme	2019/20	2019/20 Quarterly Targets				
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI 6:	Two initiatives	facilitated for re	gional integration	:		
Number of initiatives facilitated for regional integration.		Draft Concept document and project implementation plan for the Best Practices Workshop developed.	Stakeholder engagement in preparation for the Best Practices	Concept document and project implementation plan for the Best Practices Workshop finalised.	Sharing of Best Practices Workshop hosted.	



Programme	2019/20 Annual	2019/20 Quarterly Targets				
Performance Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI 7:	Two initiatives fac	ilitated for regio	nal integration	(continued):		
Number of	2. Implementation	Quarterly	Quarterly	Quarterly report	Report on the	
initiatives	of signed	report on the	report on the	on the	implementation	
facilitated for	bilateral	implementation	implementation	implementation of	of prioritised	
regional	agreements and	of prioritised	of prioritised	prioritised areas in	areas in the	
integration.	bilateral	areas in the	areas in the	the bilateral	bilateral	
	engagements.	bilateral	bilateral	agreement	agreement	
		agreement	agreement	developed.	developed.	
		developed.	developed.			



Programme 3: Destination Development

Destination Development Branch ensures coordination and development of amenities, facilities, products and infrastructure to deliver quality visitor experiences and enhance communities well-being. This is achieved through the provision of coherent destination planning, investment promotion, tourism product and infrastructure enhancement and development, experience development and job creation through the Working for Tourism Programme. The following are the Programme focus areas:

- Destination Planning and Investment Promotion.
- Tourism Enhancement (which includes tourism product and infrastructure development and enhancement).
- Working for Tourism.

Through Destination Development Programme, the department plans to work with municipalities and communities to develop the underused public recreation facilities that they own into tourism destinations. The Programme aims to develop infrastructure for tourism to attract private-sector investment, counteract seasonality, and ensure that the economic value created through tourism and leisure activities is shared equitably among those involved in creating it.

Strategic Outcome-oriented goal:

Increase the tourism sector's contribution to inclusive economic growth.



Destination Development: Link on Strategic Objectives, Objective Statements and Programme Performance Indicators

Strategic Objective 8: To diversify and enhance tourism offerings.							
Objective Statement	Programme Performance Indicator (PPI)						
Implement destination enhancement and route development projects to diversify product offering and enhance visitor	PPI I: Number of destination planning and investment coordination initiatives undertaken.						
experience in identified priority areas.	PPI 2: Number of destination enhancement initiatives supported.						
Strategic Objective 12: To create em tourism projects.	ployment opportunities by implementing						
Implement expanded public works programmes (EPWP) funded projects intended to improve product offering and visitor experience as well as creating full time equivalent job opportunities.							



Programme 3: Destination Development Targets

Programme	2019/20	2019/20 Quarterly Targets			
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI I:	Seven destination	on planning and	investment coord	lination initiative	es undertaken:
Number of destination planning and investment coordination initiatives undertaken.	I. Tourism master plan for Port Nolloth to Hondeklipbaai finalised.	Nolloth to	Stakeholder consultation sessions for the Tourism Master Plan for Port Nolloth to Hondeklipbaai completed.	Stakeholder inputs incorporated into the Tourism Master Plan for Port Nolloth to Hondeklipbaai.	
	2. Tourism master plan for Sutherland to Carnarvon finalised.	Plan for Sutherland to	Stakeholder consultation sessions for the Tourism Master Plan for Sutherland to Carnarvon completed.	Stakeholder inputs incorporated into the Tourism Master Plan for Sutherland to Carnarvon.	Tourism Master Plan for Sutherland to Carnarvon finalised.

Programme	2019/20	2019/20 Quarterly Targets				
Performance Indicators	Performance Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI I:	Seven destinat	ion planning and	investment coor	dination initiativ	es undertaken	
Number of destination	(continued):					
planning and	3. Tourism	Tourism Master	Stakeholder	Stakeholder	Tourism Master	
investment	master plan	Plan for Orange	consultation	inputs	Plan for Orange	
coordination	for Orange	River Mouth to	sessions for the	incorporated	River Mouth to	
initiatives	River Mouth	Vioolsdrift	Tourism Master	into the Tourism	Vioolsdrift	
undertaken.	to Vioolsdrift	reviewed.	Plan for Orange	Master Plan for	finalised.	
	finalised.		River Mouth to	Orange River		
			Vioolsdrift	Mouth to		
			completed.	Vioolsdrift.		
	4. Tourism	Tourism Master	Stakeholder	Stakeholder	Tourism Master	
	master plan			inputs	Plan for Port St	
	for Port St	*		incorporated	Johns to Coffee	
	Johns to	Bay reviewed.	Tourism Master	into the Tourism	Bay finalised.	
	Coffee Bay		Plan for Port St	Master Plan for		
	finalised.		Johns to Coffee	Port St Johns to		
			Bay completed.	Coffee Bay.		



Programme	2019/20	2019/20 Quarterly Targets			
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI I: Number of destination	(continued):		investment coor	dination initiat	ives undertaken
planning and investment coordination initiatives undertaken.	f. Budget resort network and brand concept developed.	Appointment of a service provider for the development of a budget resort network and brand concept.	budget resort network and	_	Budget resort network and brand concept developed.



Programme	2019/20 Annual	2019/20 Quarterly Targets				
Performance Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI I: Number of destination		planning and	investment coo	rdination initiat	ives undertaken	
planning and investment coordination initiatives undertaken.	6. Develop content and facilitate a session per Province for the implementation of the niche (township/rural) tourism development methodology.	of a service provider to develop content and	Content for the niche tourism facilitation sessions developed.	Facilitation sessions held in 5 Provinces for the implementation of the niche (township / rural) tourism development methodology.	Facilitation sessions held in 4 Provinces for the implementation of the niche (township / rural) tourism development methodology.	



Programme	2019/20 Annual Target	2019/20 Quarterly Targets			
Performance Indicators		Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI I: Number of destination		ion planning and	investment coor	dination initiat	ives undertaken
planning and investment coordination initiatives undertaken.	7. A pipeline of nationally prioritised tourism investment opportunities managed.	Report on the management of a pipeline of nationally	management of a	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.



Programme	2019/20 Annual	2019/20 Quarterly Targets				
Performance Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI 2: Number	Fifteen destination	enhancement	t initiatives suppor	ted:	•	
of destination enhancement initiatives supported.	I. Support the implementation of interpretative signage in Kruger National Park.	Memorandum of Agreement (MoA) concluded for the Kruger National Park.	interpretative signage for the Kruger National	of service provider to develop interpretative signage for the Kruger	 Interpretative signage for the Kruger National Park developed Report on the implementation of interpretative 	
				National Park.	signage in the Kruger National Park completed.	



Programme	2019/20 Annual		2019/20 Qu	uarterly Targets	
Performance Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number	Fifteen destination	n enhancemen	t initiatives supp	orted (continue	d):
of destination	2. Support the	MoA	Storyline for	Appointment of	 Interpretative
enhancement	implementation	concluded for	interpretative	service provider	signage for the
initiatives	of interpretative	the Golden	signage for the	to develop	Golden Gate
supported.	signage in	Gate	Golden Gate	•	Highlands
	Golden Gate	Highlands	Highlands	signage for the	National Park
	Highlands	National Park.	National Park		developed
	National Park.		developed.	Highlands	• Report on the
			·	National Park.	implementation
					of
					interpretative
					signage in
					Golden Gate
					Highlands
					National Park
					completed.
					completed.



Programme	2019/20 Annual		2019/20 Qua	rterly Targets	
Performance Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number	Fifteen destination	n enhancement	initiatives suppo	rted (continue	ed):
of destination enhancement initiatives supported.		MoA concluded for the Kgalagadi WHS.	Storyline for interpretative	· · ·	 Interpretative signage for the Kgalagadi WHS developed. Report on the implementation of interpretative signage in the
					Kgalagadi WHS completed.



Programme	2019/20 Annual		2019/20 Qua	rterly Targets	
Performance Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number	· iicccii acstiiiacio	n enhancemer	t initiatives suppo	rted (continue	ed):
of destination enhancement initiatives supported.		MoA concluded for the Marakele National Park.	Storyline for	Appointment of service provider to develop interpretative signage for Marakele National Park.	 Interpretative signage for the Marakele National Park developed.

Programme	2019/20 Annual		2019/20 Quart	erly Targets	
Performance Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number	i iicocii acociiiacio	n enhancement ir	nitiatives support	ed (continued)	
of destination enhancement initiatives supported.	5. Support the implementation of interpretative signage in the Addo Elephant National Park.	MoA concluded for the Addo Elephant National Park.	Development of storyline and interpretative signage design the Addo Elephant National Park.	of service provider to	of interpretative signage in Golden Gate Highlands National Park
	6. Construction of the Leopard Trail in Baviaanskloof (Cape Floral Region WHS) commenced.	of reference (TOR) finalised	the Leopard Trail in Baviaanskloof	Construction works for the Leopard Trail in Baviaanskloof	completed. Construction works for the Leopard Trail in Baviaanskloof

Programme	2019/20		2019/20 Quarterly Targets			
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI 2: Number	Fifteen destinati	on enhancemen	t initiatives suppo	orted (continued	d):	
of destination	7. Appointment of	Designs finalised	Environmental	Contractor	Contractor	
enhancement	contractor for	for the VIC in	Impact	terms of	appointed for	
initiatives supported.	the	Baviaanskloof	Assessment (EIA)	reference	the VIC in	
supported.	construction of	(Cape Floral	application	(TOR) finalised	Baviaanskloof	
	the Visitor	Region WHS).	finalised for the	for the VIC in	(Cape Floral	
	Interpretation		VIC in	Baviaanskloof	Region WHS).	
	Centre (VIC)		Baviaanskloof	(Cape Floral		
	in		(Cape Floral	Region WHS).		
	Baviaanskloof		Region WHS).			
	(Cape Floral					
	Region WHS).					
	,					



Programme	2019/20	2019/20 Quarterly Targets			
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number	· iicceii acseiiiaci	on enhancemen	t initiatives suppo	orted (continued	d):
of destination	8. Construction	,	Quarterly Report	,	Final Report
enhancement	for the	Progress Report	on the	Report on the	on the
initiatives supported.	Dinosaur	on the	implementation	implementation	Construction
supported.	Interpretation	implementation	of the	of the	as per work
	Centre at the	of the	construction as	constructions	schedule for
	Golden Gate	construction as	per work	as per work	the Dinosaur
	Highlands	per work		schedule for	Interpretation
	National Park	schedule for the	Dinosaur	Dinosaur	Centre
	continued.	Dinosaur	Interpretation	Interpretation	completed.
	continued.	Interpretation	Centre.	Centre.	
		Centre.			
	9. Contractor	Appointment of	Detailed designs	Contractor	Contractor
	appointed for	built	for Shangoni	TOR finalised	appointed for
	Shangoni Gate.	environment	Gate finalised.	for Shangoni	Shangoni
		professional for		Gate.	Gate.
		Shangoni Gate			
		finalised.			



Programme	2019/20 Annual		2019/20 Quarterly Targets			
Performance Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI 2: Number	Fifteen destinat	ion enhanceme	ent initiatives sup	ported (continu	ued):	
of destination	10. Input into the	Progress	Progress report	Progress	Progress report	
enhancement	facilitation of	report on	on status of	report on	on status of	
initiatives	statutory	status of	statutory	status of	statutory	
supported.	authorisation	statutory	requirements and	statutory	requirements	
	and approvals	requirements	intervention as	requirements	and intervention	
	for the	and	necessary.	and	as necessary.	
	Phalaborwa	intervention as	•	intervention as		
	Wild Activity	necessary.		necessary.		
	Hub site.	,		,		



Programme	2019/20		2019/20 Quart	erly Targets	
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number	Fifteen destin	ation enhanceme	ent initiatives sup	ported (contin	ued):
of destination	II. Finalisation	Finalise terms of	Appointment of	Completion of	Finalisation of
enhancement	of designs	reference for the	service provider	concept design	designs for the
initiatives	for the	Built	to develop	report for the	Harold Johnson
supported.	Harold	Environment	designs for the	Harold	Nature Reserve
	Johnson	Professional	Harold Johnson	Johnson	(KwaZulu-Natal)
	Nature	services for the	Nature Reserve	Nature	as a CMT
	Reserve	Harold Johnson	(KwaZulu-Natal)	Reserve	initiative.
	(KwaZulu-	Nature Reserve	as a CMT	(KwaZulu-	
	Natal) as a	(KwaZulu-Natal)	initiative.	Natal) as a	
	Coastal and	as a CMT		CMT initiative.	
	Marine	initiative.			
	Tourism				
	(CMT)				
	initiative.				



		2019/20 Quarterly Targets		
	Quarter I	Quarter 2	Quarter 3	Quarter 4
lestinat	tion enhanceme	nt initiatives supp	oorted (continu	ıed):
sation F	Finalise terms of	Appointment of	Completion of	Finalisation of
esigns r	reference for the	service provider	concept design	designs for the
Hole B	Built	to develop plans	report for the	Hole in the Wall
Wall E	Environment	for the Hole in	Hole in the	(Eastern Cape)
n P	Professional	the Wall (Eastern	Wall (Eastern	as a CMT
as a s	services for the	Cape) as a CMT	Cape) as a	initiative.
⊦	Hole in the Wall	initiative.	CMT initiative.	
e. (!	(Eastern Cape)			
a	as a CMT			
ir	nitiative.			
	sation esigns Hole Wall	destination enhancemes sation Finalise terms of reference for the Built Wall Environment Professional as a services for the Hole in the Wall re. (Eastern Cape)	destination enhancement initiatives supposed in the sation of the service provider to develop plans for the Hole in the Wall (Eastern Cape) as a CMT initiative. destination enhancement initiatives supposed in the supposed in the service provider to develop plans for the Hole in the Wall (Eastern Cape) as a CMT initiative.	destination enhancement initiatives supported (continuous sation) sation Finalise terms of reference for the Built to develop plans for the Hole in the Wall (Eastern Cape) as a CMT initiative. destination enhancement initiatives supported (continuous supported) (continuous supported) Completion of concept design report for the Hole in the Wall (Eastern Cape) as a CMT initiative. Completion of concept design report for the Hole in the Wall (Eastern Cape) as a CMT initiative.



Programme	2019/20	2019/20 Quarterly Targets			
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number	Fifteen destin	ation enhanceme	ent initiatives supp	oorted (continu	ued):
of destination	13. Finalisation	Finalise terms of	Appointment of	Completion of	Finalisation of
enhancement	of designs	reference for the	service provider	concept design	designs for the
initiatives supported.	for the	Built	to develop plans	report for the	Orange River
supported.	Orange	Environment	for the Orange	Orange River	Mouth
	River Mouth	Professional	River Mouth	Mouth	(Northern
	(Northern	services for the	(Northern Cape)	(Northern	Cape) as a CMT
	Cape) as a	Orange River	as a CMT	Cape) as a	initiative.
	CMT	Mouth	initiative.	CMT initiative.	
	initiative.	(Northern Cape)			
		as a CMT			
		initiative.			



Programme	2019/20 Annual		2019/20 Quart	erly Targets	
Performance Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number	Fifteen destination	n enhancement init	tiatives supporte	ed (continued):	
of destination	14. Implementation	Identification and	Support	Support	Support
enhancement	of the	selection of Small,	implementation	implementation	implementation
initiatives	infrastructure	medium and macro	of infrastructure	of infrastructure	of the
supported.	maintenance	Enterprises	maintenance	maintenance	infrastructure
	programme in two	(SMMEs) /	works in two	works in two	maintenance
	national parks	Co-operatives to	national parks	national parks	programme in
	(Golden Gate	undertake	(Golden Gate	(Golden Gate	two national
	Highlands National	infrastructure	Highlands	Highlands	parks (Golden
	Park, Kgalagadi	maintenance work	National Park,	National Park,	Gate Highlands
	National Park).	in two national	Kgalagadi	Kgalagadi	National Park,
		parks (Golden	National Park).	National Park).	Kgalagadi
		Gate Highlands			National Park).
		National Park,			·
		Kgalagadi National			
		Park).			



Programme	2019/20		2019/20 Quart	erly Targets	
Performanc e Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number of destination enhancement initiatives supported.	Fifteen destina 15. Implementation of the Tourism Blue Flag Programme to enhance South African beaches.	Appointment of project implementer for	Recruitment and contracting with participants into the Tourism Blue Flag Programme.	Monitoring the implementation of the	Monitoring the implementation of the Tourism
PPI 3: Number of FTE jobs created through Working for Tourism projects.	4331 Full Time Equivalent Jobs created.	650 Full Time Equivalent Jobs created.	1082 Full Time Equivalent Jobs created.	1082 Full Time Equivalent Jobs created.	1517 Full Time Equivalent Jobs created.



Programme 4: Tourism Sector Support Services

- Tourism Sector Support Services enhances transformation of the sector, increases skills levels and supports development to ensure that South Africa is a competitive tourism destination.
- The Programme aims to accelerate the transformation of the tourism sector through implementation of programmes aimed at the empowerment of marginalised enterprises and individuals to promote inclusive growth of the sector.
- The Programme seeks to facilitate the development and growth of tourism enterprises to
 contribute to inclusive economic growth and job creation. This is done through creation of
 an enabling environment for tourism enterprises to grow, and contributes to job creation
 and the competitiveness of the destination, through the provision of business support
 services and tools.
- The Programme also implements prioritised programmes (capacity-building) that present opportunities for training and development for the growth of the sector.

Strategic Outcome-oriented goal:

Increase the tourism sector's contribution to inclusive economic growth.



Tourism Sector Support Services: Links on Strategic Objectives, Objective Statements and Programme Performance Indicators

Strategic Objective 2: To enhance understanding and awareness of the value of tourism and its opportunities							
Objective Statement	Programme Performance Indicator (PPI)						
To provide a platform for peer learning and information sharing about tourism development at local government level.							
Strategic Objective 5: To accelerate	the transformation of the tourism sector.						
To implement programmes aimed at the empowerment enterprises and individuals to promote inclusive growth of the sector.							
· ·	PPI 3: Number of initiatives implemented to sup						

Domestic Tourism Growth Strategy.



Tourism Sector Support Services: Links on Strategic Objectives, **Objective Statements and Programme Performance Indicators**

Strategic Objective 6: To facilitate the development and growth of tourism enterprises

to contribute to inclusive economic growth and job creation.							
Objective Statement	Programme Performance Indicator (PPI)						
To create an enabling environment for tourism enterprises to grow and contribute to job creation and the competitiveness of the destination, through the provision of business support services and tools.							
Strategic Objective 8:To diversify and enhan	ce tourism offerings						
Implement prioritised programmes identified in the National Tourism Sector Strategy and Domestic Tourism Growth Strategy in order to enhance products and visitor experiences.	PPI 5: Number of initiatives for improving visitor services implemented.						
Strategic Objective 7: Strategic Objective 7: To facilitate tourism capacity-building programmes							
To implement prioritised programmes that present opportunities for training and development for the growth of the sector.	PPI 6: Number of capacity-building programmes implemented.						



Programme 4: Tourism Sector Support Services Targets

Programme	2019/20 Annual		2019/20 Quarterly Targets			
Performance Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI I: Number	Two awareness se	essions hosted:				
of awareness	1. Local	One Local	One Local	One Local	One Local	
sessions hosted	Government	Government	Government	Government	Government	
	Tourism Peer Learning Network sessions for municipal practitioners conducted in four provinces. 2.Tourism Information	Tourism Peer Learning Network session for municipal practitioners conducted. Tourism Information	Tourism Peer Learning Network session for municipal practitioners conducted. Tourism Information	Tourism Peer Learning Network session for municipal practitioners conducted. Tourism Information	Tourism Peer Learning Network session for municipal practitioners conducted. Tourism Information	
	sharing sessions on departmental programmes and services hosted in four provinces.	sharing sessions on departmental programmes and services hosted in one province.	sharing sessions on departmental programmes and services hosted in one province.	sharing sessions on departmental programmes and services hosted in one province.	sharing sessions on departmental programmes and services hosted in one provinces.	

Programme 4: Tourism Sector Support Services Targets

Programme	2019/20	2019/20 Quarterly Targets			
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number	Five incentive p	rogrammes im	plemented:		
of incentivised	I. Market Access	Call for	Applications and	Applications	Applications and
programmes	Support	applications	claims for MASP	and claims for	claims for MASP
implemented.	Programme	published for	approved.	MASP	approved.
	(MASP).	MASP and		approved.	
		applications			
		received.			
	2.Tourism	Discounts	Discounts under	Discounts	Discounts under
	Grading	under the	the TGSP	under the	
	Support	TGSP	approved.	TGSP	approved.
	Programme	approved.		approved.	
	(TGSP).				
	2 C T	A 1: 4:	A 1: 4:	A 1: 4:	A = 1: == 4: = = = - C
	3.Green Tourism	Applications	Applications for		Applications for
	Incentive	for the GTIP	_	for the GTIP	the GTIP
	Programme (GTIP).	approved.	approved.	approved.	Programme approved.

Programme	Δ /III 9//II Δnniiai				
Performance Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number	Five incentive pr	ogrammes imple	mented (continu	ied):	
of incentivised	4.Tourism	Applications for	Applications for	Applications	Applications
programmes	Transformation	the TTF	the TTF	for the TTF	for the TTF
implemented.	Fund (TTF).	approved.	approved.	approved.	approved.
	5. Tourism Equity	Guidelines,	Applications for	Applications	Applications
	Fund (TEF).	applications and	the TEF opened.	for the TEF	for the TEF
		administrative		approved.	approved.
		processes for the			
		TEF developed			
		and implemented.			



Programme	2019/20 Annual		2019/20 Quarterly Targets			
Performanc e Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI 3:	Three initiatives:					
Number of	I. Implementation of	Formalise	Implement	Implement	Identify and	
initiatives	Domestic Tourism	partnership	Domestic	Domestic	engage	
implemented	Incentive scheme to	agreements with	Tourism	Tourism	provinces for	
to support	increase tourist	SANParks to	Scheme in	Scheme in	the roll-out and	
Domestic	numbers in	determine	three parks.	two parks.	implementation	
Tourism	partnership with	programme			of the	
Growth	SANParks at five	implementation.			department's	
Strategy.	National Parks:				scheme in	
	 Kruger National 				provincial parks.	
	Park					
	• Golden Gate					
	National Park					
	 Kgalagadi National 					
	Park					
	 Marakele National 					
	Park					
	 Addo Elephant 					
	National Park					
		L				

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Programme	2019/20 Annual			2019/20 Quar	terly Targets	
Performanc e Indicators	Target	Quarter I		Quarter 2	Quarter 3	Quarter 4
PPI 3:	Three initiatives	(continued):	:			
Number of	2. Implementation	Planning	of	One initiative for	One initiative	One initiative for
initiatives	of initiative	initiatives	to	designated group	for designated	designated group
implemented	targeted at	support tl	he	supported.	group	supported.
to support	supporting the	increase	in		supported.	
Domestic	increase in	domestic				
Tourism	domestic	tourism				
Growth	tourism among	among				
Strategy.	designated	designated				
	groups (youth,	groups.				
	elderly and					
	people with					
	disabilities).					



Programme	2019/20		2019/20 Quarterly Targets			
Performanc Annual e Indicators Target		Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI 3:	3: Three initiatives (continued):					
Number of	3.Tourism	Planning of	Implementation	Close out	Planning of	
initiatives	Month	Tourism Month	of Tourism Month	reports for	Tourism Month	
implemented	campaign	campaign	campaign	World Tourism	campaign	
to support	implemented	through the	initiatives in	Day activities	through the	
Domestic	in	Tourism Month	conjunction with	and	Tourism Month	
Tourism	conjunction	steering	Provinces (World	commence	steering	
Growth	with	committee in	Tourism Day	planning for	committee in	
Strategy.	provinces	conjunction with	celebrations.)	2020 Tourism	conjunction with	
	and the	Provinces.		Month	Provinces.	
	sector.			Activities.		



Programme Performance Indicators	2019/20	2019/20 Quarterly Targets			
	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 4: Number	Three initiatives:				
of enterprise	I. Support four existing incubators:				
development initiatives implemented.	i. Pilanesberg	-	Close out report for Pilanesberg Incubator.	-	-
	ii. Manyeleti	Incubator support plan for Manyeleti completed.	Implementation of incubator plan for Manyeleti.	Implementation, monitoring and evaluation of incubator plan for Manyeleti.	Report for Manyeleti incubator developed.



Programme	2019/20	2019/20 Quarterly Targets				
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI 4: Number of		Three initiatives: I. Support four existing incubators (continued):				
enterprise development initiatives implemented	iii. Phalaborwa	Incubator support plan for Phalaborwa completed.	Implementation	١ ٥	incubator	
	iv. Mier	Incubator support plan for Mier completed.	Implementation of incubator plan for Mier.	Implementation, monitoring and evaluation of incubator plan for Mier.	developed.	



Programme	2019/20	2019/20 Quarterly Targets				
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI 4: Number	Three initiative	ves (continued):				
of enterprise	2. Develop two	2. Develop two new incubators off-site:				
development	Tour	Development	Stakeholder	Launch of the	Report for Tour	
initiatives	Operators	Implementation	engagement,	Tour	Operators	
implemented.	Incubator.	plan for Tour	selection and	Operators	incubator	
		Operators	recruitment, and	incubator.	developed.	
		incubator.	selection of			
			beneficiaries for			
			Tour Operators			
			incubator.			
	Innovation	Development	Stakeholder	Launch of the	Report for	
	Incubator.	Implementation	engagement,	Innovation	Innovation	
		plan for	selection and	Incubator.	Incubator	
		Innovation	recruitment, and		developed.	
		Incubator.	selection of			
			beneficiaries for			
			Innovation			
			Incubator.			



Programme	2019/20	:	2019/20 Quarterly	y Targets				
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4			
PPI 4: Number	Three initiative	Three initiatives (continued):						
of enterprise	3.Conduct a fed	3.Conduct a feasibility study of community based enterprises in communities within the						
development	proximity of the	following five national ‡	parks:					
initiatives	Kruger	 Stakeholder 	Service provider	Feasibility study	Feasibility			
implemented.	National Park	consultation	to conduct a	for the	reports and			
	 Golden Gate 	undertaken for the	feasibility study	development	business plans			
	National Park	development and	for the	and support of	for the			
	 Kgalagadi 	support of the	<u> </u>	· ·				
	WHS	community based	support of the	based	and support of			
	Marakele	enterprises.	community based	enterprises	the			
	National Park	• Draft Terms of	<u> </u>	Business Plans	·			
	 Addo Elephant 		Stakeholder	for the				
	National Park	' '		development	enterprises.			
		of a service provider	continued.	and support of				
		to conduct a		the community				
		feasibility study for		based				
		the development and		enterprises.				
		support of the						
		community based						
		enterprises.						

Programme		2019/20 Quarterly Targets					
Performance Indicators	2019/20 Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4		
PPI 5:	Two initiatives:						
Number of	1. Implementation	Tourism	Tourism	Tourism	Tourism		
initiatives for	of Tourism	Monitors	Monitors	Monitors	Monitors		
improving	Monitors	Programme	Programme	Programme	Programme		
visitor services	Programme in	implemented in	implemented in	implemented	implemented in		
implemented.	all provinces.	all provinces.	all provinces.	in all	all provinces.		
				provinces.			
	2.100%	Quarterly	Quarterly	Quarterly	Annual progress		
	compliance with	progress	progress report	progress	report on		
	the service	report on	on tourists'	report on	tourists'		
	delivery charter	tourists'	complaints.	tourists'	complaints.		
	in the	complaints.		complaints.			
	management of						
	tourist						
	complaints.						



Programme	2019/20 Annual		2019/20 Quarterly Targets					
Performance Indicators Target		Quar	ter I	Quar	ter 2	Quarter 3	Quarter 4	
PPI 6: Number	Ten capaci	ty buildin	g progra	mmes i	implemented:			
of capacity-	I. 20 Touri	st Guides	Recruitm	nent	Orienta	ition	Implementation	Finalisation of
building	trained	trained in		and selection of of learners.		of Mandarin	Mandarin	
programmes	Mandarin language.		learners.				language	language
implemented							training.	training.
per year.								
	2.National	Tourism	NTCE	Project	NTCE	event	Draft Close Out	Final NTCE
	Careers	Expo	Planning		hosted.		Report	report
	(NTCE)	2019	commend	ed.			developed.	developed.
	hosted.							



Programme	2019/20 Annual		2019/20 Quarterly Targets			
Performance Indicators Target		Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI 6: Number	Ten capacity buil	ding programmes i	mplemented (conti	inued):		
of capacity-	3.Hospitality	• Quarterly report	Quarterly report	Quarterly	Quarterly	
building	Youth	on the placement	on the	report on the	report on the	
programmes	Programme	and training of	placement and	placement and	placement and	
implemented per	implemented	participants in	training of	training of	training of	
year.	targeting 3900	MP, KZN, GP and	participants in	participants in	participants in	
	unemployed	EC provinces.	MP, KZN, GP, EC	all provinces.	all provinces.	
	youth.	• Finalise the	provinces.			
		procurement of	 Recruitment and 			
		service providers	induction of			
		for WC, NC,	unemployed			
		NW, LP, FS	youth in the WC,			
		provinces.	NC, NW, LP and			
			FS provinces.			
			-			



Programme	2019/20	2019/20 Quarterly Targets					
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4		
PPI 6: Number	Ten capacity bu	ilding programn	nes implemented (continued):				
of capacity-	4.National Chefs	Quarterly	Quarterly report on	Graduations	Quarterly		
building	Training	report on the	the placement and	for the	report on the		
programmes	Programme	placement and	training of	National	placement and		
implemented	implemented	training of	participants of the	Chefs	training of		
per year.	in all	participants of	National Chefs	Training	participants of		
	provinces	the National	Training Programme	Programme	the National		
	targeting 540	Chefs Training	in all provinces.	held.	Chefs Training		
	youth.	Programme in			Programme in		
		all provinces.			all provinces.		



Programme	2019/20	2019/20 Quarterly Targets			
Performance Indicators Annual Targ		Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 6: Number	Ten capacity bui	lding programme	es implemented (c	ontinued):	
of capacity-	5.Wine Service	Quarterly	Quarterly report	Quarterly	Quarterly report
building	Training	report on the	on the placement	report on the	on the placement
programmes	Programme	placement and	and training of	placement and	and training of
implemented per	implemented	training of	participants of the	training of	participants of the
year.	targeting 300	participants of	Wine Service	participants of	Wine Service
	youth.	the Wine Service	Training	the Wine	Training
		Training	Programme.	Service Training	Programme.
		Programme.		Programme.	
	6.Food Safety	Procurement of	Recruitment and	Quarterly	Quarterly report
	Quality	service	induction of	report on the	on the placement
	Assurer	providers.	unemployed youth	placement and	and training of
	Programme		in the Food Safety	training of	participants of the
	implemented		Quality Assurer	participants of	Food Safety
	targeting 1500		programme	the Food Safety	Quality Assurer
	youth.			Quality Assurer	programme
				programme.	



Programme	2019/20 Annual	2019/20 Quarterly Targets						
Performance Indicators	Target	Quarter I	Quarter 2	Quarter 3	Quarter 4			
PPI 6: Number	Ten capacity build	ling programme:	s implemented	(continued):				
of capacity-building programmes implemented per year.	7. Training of 60 Youth on Resource Efficiency: • North West • Northern Cape • Mpumalanga	Stakeholder	•	Mentorship	Mentorship and coaching of trainees.			



Programme	2019/20	2019/20 Quarterly Targets					
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4		
PPI 6: Number	Ten capacity bui	lding programı	mes implemented (continued):				
of capacity-	8 Four capacity	Four capacity building initiatives implemented for the Women in Tourism					
building	(WiT) Programi	(WiT) Programme:					
programmes	• One Board	Board	Implementation	Implementation	Implementation		
implemented	Development	Development	of one capacity	of one capacity	of one capacity		
per year.	training for	training for	building initiative	building	building		
	WiT Chapter	WiT Chapter	on Business	initiative on	initiative on		
	Executives.	Executives.	Development and	Business	Business		
	• Three Business		Training.	Development	Development		
	Development			and Training.	and Training.		
	and Training						
	Sessions.						



Programme	2019/20	2019/20 Quarterly Targets						
Performance Indicators	Annual Target		Quarter 2	Quarter 3	Quarter 4			
PPI 6: Number	Ten capacity bui	apacity building programmes implemented (continued):						
of capacity-	9.Executive	• Training of 20	Continuous	Continuous	Close out			
building programmes implemented per year.	Development Programme: 20 Black Women Trained.	Black women commences at an institution of higher learning. • Graduation of the previous intake.	Black women undertaken at an institution of higher	Black women undertaken at an institution of	report.			
	I0.Mentorship pilot programme implemented in partnership with industry.	Commence pilot of the mentorship programme.		Assess pilot mentorship programme.	Plan for national roll out of mentorship programme.			



Programme I: Corporate Management

Purpose:

Programme I provides strategic leadership, management and support services to the department.

Strategic Outcome-oriented goal:

Achieve good corporate and cooperative governance.



Corporate Management: Links on Strategic Objectives, Objective Statements and Programme Performance Indicators

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

resources.				
Objective Statement	Programme Performance Indicator (PPI)			
To achieve clean administration through proper financial and performance management, as well as compliance with applicable laws and regulations.	PPI I: Audit outcome on financial and non-financial performance.			
To attract, develop and retain a capable and	PPI 2: Vacancy rate.			
skilled workforce in a caring work environment.	PPI 3: Percentage compliance with equity targets in terms of departmental Employment Equity Plan.			
	PPI 4: Percentage implementation of Workplace Skills Plan (WSP) with defined targeted training interventions.			
To provide assurance through an internal audit service for good corporate governance.	PPI 5: Percentage implementation of the annual internal audit plan.			



Corporate Management: Links on Strategic Objectives, Objective Statements and Programme Performance Indicators ... continued

Strategic Objective 2: To enhance und tourism and its opportunities.	derstanding and awareness of the value of
Objective Statement	Programme Performance Indicator (PPI)
To implement a communication strategy that	PPI 6: Percentage implementation of the
creates awareness about and enables access to	communication strategy.
departmental programmes.	

Strategic objective 4:To contribute to economic transformation in South Africa

То	align	departmental		expend	liture	to	
con	tribute	to	the	gover	nment's	econo	mic
transformation agenda.							

PPI 7: Percentage procurement of goods and services from Broad-based Black Economic Empowerment (B-BBEE) compliant businesses and SMMEs.



Programme I: Corporate Management

Programme	2019/20		2019/20 Qua	arterly Targets	
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI I: Audit outcome on financial and non-financial performance.	audit on	Financial statements and non-financial information submitted to AGSA and NT.	-	 Implementation plan developed as per AGSA outcomes. Review of internal control measures. 	-
PPI 2: Vacancy rate.	Vacancy rate not to exceed 10% of the funded establishment.	to exceed 10% of	not to exceed	exceed 10% of the	Vacancy rate not to exceed 10% of the funded establishment .



Programme	2019/20		2019/20 Qι	arterly Targets	
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 3: Percentage compliance with equity targets in terms of departmental Employment Equity Plan.	minimum of 50% women representation at SMS level. Maintain minimum of 3% people with	50% women representation at SMS level. Maintain minimum of 3% people with	Maintain minimum of 50% women representation at SMS level. Maintain minimum of 3% people with	Maintain minimum of 50% women representation at SMS level. Maintain minimum of 3% people with	SMS level. Maintain minimum of 3% people with
	disabilities representation. Maintain minimum of 91.5% Black representation.		disabilities representation. Maintain minimum of 91.5% Black representation.	disabilities representation. Maintain minimum of 91.5% Black representation.	



Programme	2019/20		2019/20 Quai	rterly Targets	
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4
PPI 4: Percentage implementation of Work Place Skills Plan (WSP) with defined targeted training interventions.	and 100% implementation	Development and 25% implementation of WSP.	30% implementation of WSP.	25% implementation of WSP.	implementation of WSP.
PPI 5: Percentage implementation of the annual internal audit plan.	implementation of the annual internal audit	30% implementation of the annual internal audit plan.			



Programme	2019/20		2019/20 Quai	rterly Targets		
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI 6: Percentage	Implement	100%	100%	100%	100%	
implementation of	2019/20	implementation of	implementation	implementation	implementation	
the	communications	the quarter one	of the quarter	of the quarter	of the quarter	
communication	strategy targets	requirements of	two	three	four	
strategy.	as indicated in	the annual	requirements of	requirements of	requirements of	
	the	implementation	the annual	the annual	the annual	
	implementation	plan of the	implementation	implementation	implementation	
	plan.	department's	plan of the	plan of the	plan of the	
		communication	department's	department's	department's	
		strategy.	communication	communication	communication	
			strategy.	strategy.	strategy.	



Programme	2019/20		2019/20 Quai	terly Targets		
Performance Indicators	Annual Target	Quarter I	Quarter 2	Quarter 3	Quarter 4	
PPI 7: Percentage procurement of goods and services from B- BBEE compliant businesses and	expenditure achieved on procurement from enterprises on B-BBEE	expenditure achieved on procurement from enterprises on B- BBEE contributor status levels	expenditure achieved on procurement from enterprises on B-BBEE contributor	expenditure achieved on procurement from enterprises on B-BBEE contributor	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status	
SMMEs.	contributor status levels 1 to 5. Minimum 30%	I to 5. Minimum 30%	status levels I to 5. Minimum 30%	status levels I to 5. Minimum 30%	levels I to 5. Minimum 30%	
	expenditure achieved on procurement of goods and services from SMMEs.	goods and		expenditure achieved on procurement of goods and services from SMMEs.	expenditure achieved on procurement of goods and services from SMMEs.	



Departmental Medium-Term Expenditure Framework (MTEF) Baseline (Per Programme)

	2018/19		2019/20		2020/21		2021/22	
Programme	R'000	% of Total						
Administration	271 415	12.0%	291 494	12.2%	304 428	12.0%	323 073	12.2%
Tourism Research, Policy and International Relations	1 281 995	56.7%	1 331 053	55.6%	1 405 460	55.4%	1 479 755	55.9%
Destination Development	401 754	17.8%	463 297	19.4%	495 728	19.5%	529 980	20.0%
Tourism Sector Support Services	306 653	13.6%	306 826	12.8%	330 547	13.0%	315 710	11.9%
TOTAL	2 261 817		2 392 670		2 536 163		2 648 518	

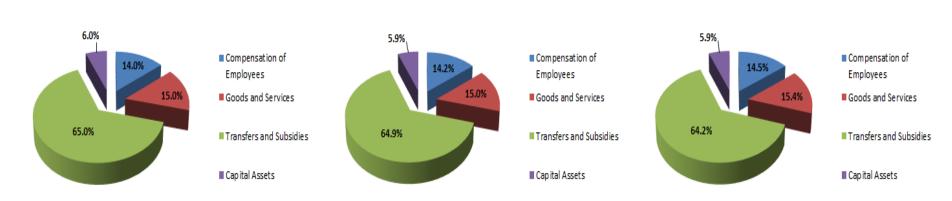
2019/20 2020/21 2019/20 Administration Administration Administration 12.0% ■ Tourism Research, Policy ■ Tourism Research, Policy ■ Tourism Research, Policy and International and International and International 19.4% 20.0% 19.5% Relations Relations Relations 55.4% 55.9% 55.6% Destination Development Destination Development Destination Development ■ Tourism Sector Support ■ Tourism Sector Support ■ Tourism Sector Support Services Services Services



Departmental MTEF Baseline (Economic Classification)

	2018/19		2019/20		2020/21		2021/22	
Economic Classification	R'000	% of Total						
Compensation of Employees	310 353	13.7%	334 372	14.0%	360 271	14.2%	383 696	14.5%
Goods and Services	245 560	10.9%	359 183	15.0%	380 848	15.0%	407 736	15.4%
Transfers and Subsidies	1 481 808	65.5%	1 554 475	65.0%	1 645 842	64.9%	1 699 803	64.2%
Capital Assets	224 096	9.9%	144 640	6.0%	149 202	5.9%	157 283	5.9%
TOTAL	2 261 817		2 392 670		2 536 163		2 648 518	

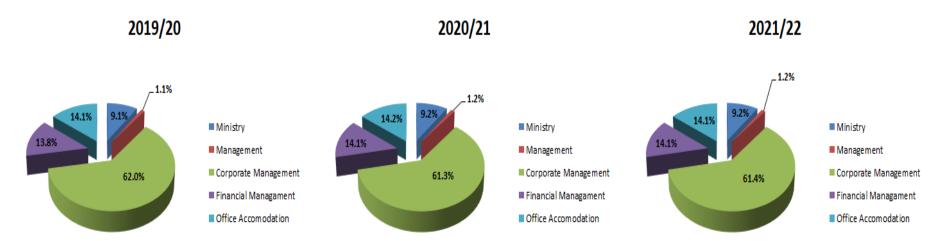
2019/20 2020/21 2021/22





MTEF Baseline - Programme I:Administration (Per Sub-programme)

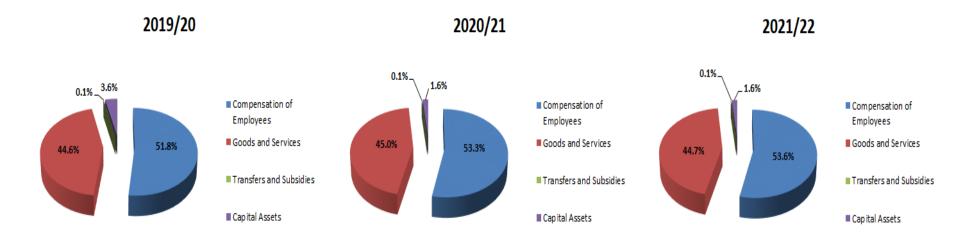
	2018/19	% of	2019/20	% of	2020/21	% of	2021/22	% of
Sub - Programme	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Ministry	23 603	8.7%	26 406	9.1%	28 109	9.2%	29 792	9.2%
Management	2 665	1.0%	3 342	1.1%	3 576	1.2%	3 801	1.2%
Corporate Management	172 662	63.6%	180 675	62.0%	186 741	61.3%	198 225	61.4%
Financial Managament	34 955	12.9%	40 089	13.8%	42 793	14.1%	45 713	14.1%
Office Accomodation	37 530	13.8%	40 982	14.1%	43 209	14.2%	45 542	14.1%
TOTAL	271 415		291 494		304 428		323 073	





MTEF Baseline - Programme I: Administration (Economic Classification)

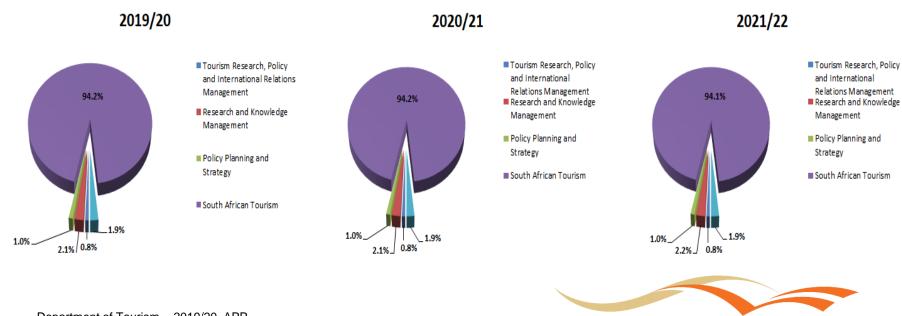
	2018/19	% of	2019/20	% of	2020/21	% of	2021/22	% of
Economic Classification	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	147 936	54.5%	151 010	51.8%	162 313	53.3%	173 290	53.6%
Goods and Services	118 391	43.6%	129 938	44.6%	136 992	45.0%	144 385	44.7%
Transfers and Subsidies	179	0.1%	157	0.1%	172	0.1%	181	0.1%
Capital Assets	4 909	1.8%	10 389	3.6%	4 951	1.6%	5 217	1.6%
TOTAL	271 415		291 494		304 428		323 073	





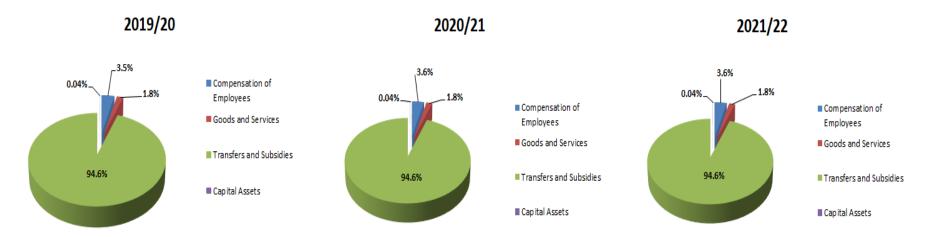
MTEF Baseline - Programme 2: Tourism Research, Policy and International Relations (Per Sub-programme)

	2018/19	% of	2019/20	% of	2020/21	% of	2021/22	% of
Sub - Programme	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Tourism Research, Policy and International Relations Management	8 655	0.7%	10 639	0.8%	11 360	0.8%	11 714	0.8%
Research and Knowledge Management	26 298	2.1%	28 101	2.1%	29 961	2.1%	31 906	2.2%
Policy Planning and Strategy	11 709	0.9%	12 868	1.0%	13 747	1.0%	14 665	1.0%
South African Tourism	1 208 048	94.2%	1 254 161	94.2%	1 323 456	94.2%	1 392 808	94.1%
International Relations and Cooperation	27 285	2.1%	25 284	1.9%	26 936	1.9%	28 662	1.9%
TOTAL	1 281 995		1 331 053		1 405 460		1 479 755	



MTEF Baseline - Programme 2: Tourism Research, Policy and International Relations (Economic Classification)

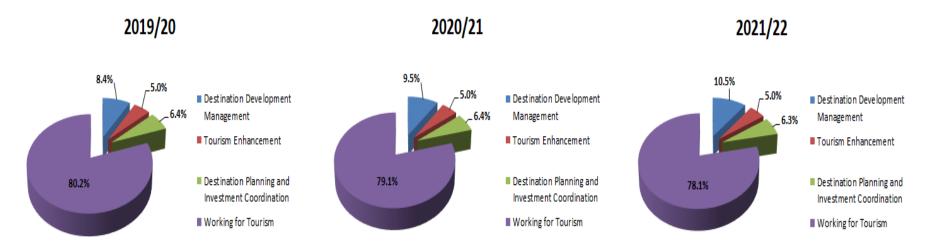
	2018/19	% of	2019/20	% of	2020/21	% of	2021/22	% of
Economic Classification	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	45 455	3.5%	46 925	3.5%	50 410	3.6%	53 648	3.6%
Goods and Services	21 476	1.7%	23 812	1.8%	25 106	1.8%	26 459	1.8%
Transfers and Subsidies	1 214 535	94.7%	1 259 835	94.6%	1 329 438	94.6%	1 399 113	94.6%
Capital Assets	529	0.0%	481	0.04%	506	0.04%	535	0.04%
TOTAL	1 281 995		1 331 053		1 405 460		1 479 755	





MTEF Baseline - Programme 3: Destination Development (Per Sub-programme)

	2018/19	% of	2019/20	% of	2020/21	% of	2021/22	% of
Sub - Programme	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Destination Development Management	20 311	5.1%	38 965	8.4%	47 164	9.5%	55 853	10.5%
Tourism Enhancement	18 962	4.7%	23 333	5.0%	24 869	5.0%	26 475	5.0%
Destination Planning and Investment Coordination	27 695	6.9%	29 655	6.4%	31 602	6.4%	33 636	6.3%
Working for Tourism	334 786	83.3%	371 344	80.2%	392 093	79.1%	414 016	78.1%
TOTAL	401 754		463 297		495 728		529 980	

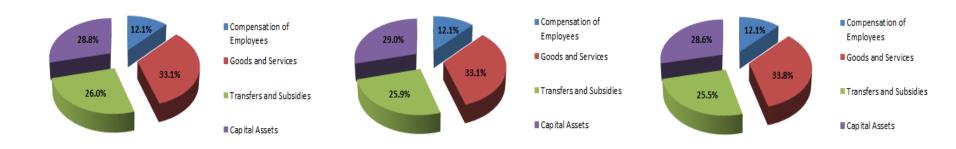




MTEF Baseline - Programme 3: Destination Development (Economic Classification)

	2018/19	% of	2019/20	% of	2020/21	% of	2021/22	% of
Economic Classification	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	48 334	12.0%	55 831	12.1%	59 940	12.1%	64 229	12.1%
Goods and Services	53 663	13.4%	153 469	33.1%	163 954	33.1%	179 140	33.8%
Transfers and Subsidies	81 440	20.3%	120 423	26.0%	128 296	25.9%	135 299	25.5%
Capital Assets	218 317	54.3%	133 574	28.8%	143 538	29.0%	151 312	28.6%
TOTAL	401 754		463 297		495 728		529 980	

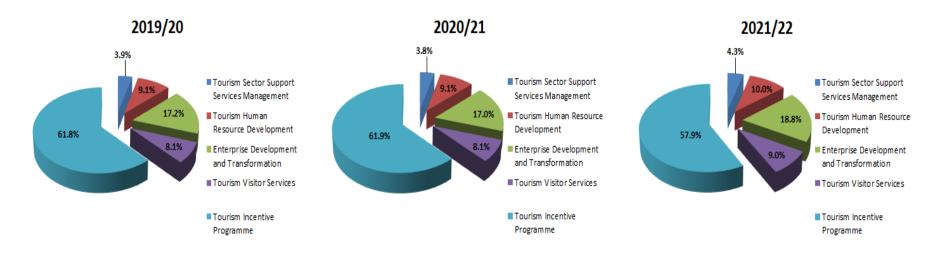
2019/20 2020/21 2021/22





MTEF Baseline - Programme 4: Tourism Sector Support Services (Per Sub-programme)

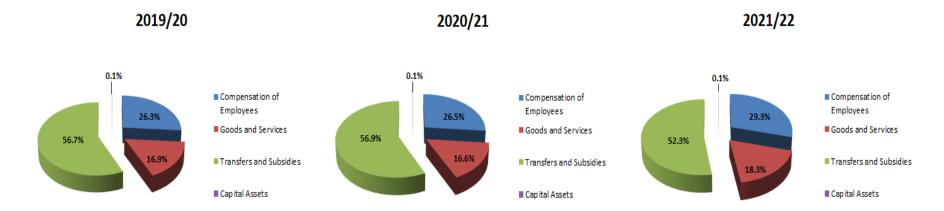
	2018/19	% of	2019/20	% of	2020/21	% of	2021/22	% of
Programme	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Tourism Sector Support Services Management	12 679	4.1%	11 893	3.9%	12 643	3.8%	13 425	4.3%
Tourism Human Resource Development	22 596	7.4%	27 890	9.1%	30 038	9.1%	31 680	10.0%
Enterprise Development and Transformation	49 652	16.2%	52 655	17.2%	56 300	17.0%	59 365	18.8%
Tourism Visitor Services	22 949	7.5%	24 875	8.1%	26 934	8.1%	28 416	9.0%
Tourism Incentive Programme	198 777	64.8%	189 513	61.8%	204 632	61.9%	182 824	57.9%
TOTAL	306 653		306 826		330 547		315 710	



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MTEF Baseline - Programme 4: Tourism Sector Support Services (Economic Classification)

	2018/19	% of	2019/20	% of	2020/21	% of	2021/22	% of
Economic Classification	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	68 628	22.4%	80 606	26.3%	87 608	26.5%	92 529	29.3%
Goods and Services	52 030	17.0%	51 964	16.9%	54 796	16.6%	57 752	18.3%
Transfers and Subsidies	185 654	60.5%	174 060	56.7%	187 936	56.9%	165 210	52.3%
Capital Assets	341	0.1%	196	0.1%	207	0.1%	219	0.1%
TOTAL	306 653		306 826		330 547		315 710	





List of Acronyms / Abbreviations

AGSA: Auditor-General of South Africa

B-BBEE: broad-based black economic empowerment

CMT: Coastal and Marine Tourism

EPWP: Expanded Public Works Programme

GDP: Gross Domestic product

GTIP: Green Tourism Incentive Programme

MASP: Market Access Support Programme

MoA: Memorandum of Agreement

MTEF: Medium-term Expenditure Framework

M&E: Monitoring and Evaluation

NDP: National Development Plan

NGO: New Growth Path

NT: National Treasury

NTCE: National Tourism Careers Expo

NTIMS: National Tourism Information and Monitoring System

NTSS: National Tourism Sector Strategy

PPI: Programme Performance Indicator

SO: Strategic Objective

SMME: Small, Medium and Macro Enterprise

SMS: senior management service

STR: State of Tourism Report

TEF: Tourism Equity Fund

ToR: Terms of Reference

TGSP: Tourism Grading Support Programme

TTF: Tourism Transformation Programme

VIC: Visitor Information Centre

WHS: World Heritage Site

WiT: Women in Tourism

WHS: Workplace Skills Plan



Thank You

