1st BI ANNUAL REPORT TO THE PORTFOLIO COMMITTEE ON TOURISM 5 NOVEMBER 2013





Department: Tourism REPUBLIC OF SOUTH AFRICA

Administration

Programme Performance Indicator	Target	Progress
Strategic Objective: Eff	ective organisational performance mana	igement system
1. Number of strategic documents developed and implemented.	Annual Performance Report 2012/13 tabled in Parliament within prescribed timeframes.	Annual Performance Report 2012/13 tabled in Parliament within prescribed timeframes.
	1st quarter performance reports for 2013/14 submitted to Ministry and National Treasury.	1st quarter performance reports for 2013/14 submitted to Ministry and National Treasury.
	First Draft Strategic Plan and APP for 2014/15 submitted to NT and DPME.	First Draft Strategic Plan (SP) and Annual Performance Plan for 2014/15 submitted to National Treasury and Department Performance Monitoring and Evaluation (DPME).
	1st quarter risk mitigation report for 2013/14 submitted to Audit Committees for adoption.	1st quarter risk mitigation report for 2013/14 submitted to Audit Committees for adoption.

Programme Performance Indicator	Target	Progress
2. NDT FOSAD and CABINET coordination and support system reviewed and implemented.	Implement protocol.	Protocol implemented.
3.System for South African Tourism (SAT) oversight developed and implemented.	SAT quarterly oversight report.	SAT quarter one oversight report done.
Strategic Objective: Corporate Legal S	upport.	
4. Percentage compliance with cases management requirements.	100% compliance with Litigation Protocol.	100% compliance with Litigation Protocol.
5. Percentage compliance with Service Delivery Charter.	100% compliance with Legal Services Delivery Charter.	100% compliance with Legal Services Delivery Charter.
6. Percentage compliance with Legislative programme of the Department	100% compliance with the Legislative Programme.	100% compliance with the Legislative Programme.
7.Percentage of tourists' complaints referred to appropriate authorities for a resolution within agreed time frame.	100% of tourists' complaints referred to authorities.	100% of tourists' complaints referred to authorities.



Programme Performance Indicator	Target	Progress
Strategic Objective: Capable and skilled	l workforce	
8.Maximum vacancy rate of 8% maintained.	Maintain a maximum vacancy rate at 9%.	The vacancy rate stands at 12.3%.
9.Percentage representation of designated groups.	Maintain minimum 50% women representation.	55.6% women representation maintained.
	Maintain minimum 4% disability rate.	4.2% disability rate maintained.
	Maintain minimum 89% black representation.	93.8% black representation maintained.
10. Percentage implementation of Performance Management Development System (PMDS).	100% implementation of Q2 requirements.	100%achievedonimplementationofQ2requirements.
11. Percentage implementation of Workplace Skills Plan (WSP).	35% implementation of the developed WSP.	35% of the developed Workplace Skills Plan (WSP) implemented.
12. Percentage compliance on management of Labour Relations cases in line with prescripts.	100% Compliance on management and handling of grievances misconduct and disputes.	100% Compliance on management and handling of grievances misconduct and disputes.



Programme Performance Indicator	Target	Progress	
Strategic Objective: Provide and maintain	n measures to protec	t people, property and information	
13. Number of Employee Health and Wellness (EHW) programmes facilitated.	1 EHW programme facilitated.	1 Employee Health and Wellness programme facilitated.	
14. Number of security threats and risks assessments conducted.	1 security threat and risk assessment.	1 security threat and risk assessment conducted.	
Strategic Objective: Efficient service delive	very		
15. Percentage of communication network available for all infrastructures.	Maintain 97% up- time.	94,31% uptime maintained	
	Maximum of 3% service time.	Maximum of 5,69% service time. uptime maintained.	



Programme Performance Indicator	Target	Progress	
Strategic Objective: Economic, efficie	nt and effective use of depart	mental resources	
16. Four quarterly and annual financial statements compiled and submitted.	Submission of first quarter 2013/14 Interim Financial Statements to National Treasury.	First quarter interim financial statements for 2013/14 were submitted to National Treasury.	
17. Percentage of expenditure on procurement from enterprises with B-BBEE status level of contributor 1 - 8.	100% of expenditure on procurement from B-BBEE enterprises.	100% of expenditure on procurement from B-BBEE enterprises.	
Strategic Objective: Effective Internal	Strategic Objective: Effective Internal Audit services		
18. Percentage implementation of the approved Internal Audit strategic and operational plan.	20% implementation of the operational / annual plan.	20% of the operational / annual plan implemented.	
Strategic Objective: Reach out to tourism stakeholders through targeted communication			
19. Percentage implementation of the Communication Strategy (media engagement, branding, events management, internal, intergovernmental communications).	100% implementation of Q2 requirements of the annual implementation plan of NDT Communication Strategy.	100% Implementation of Q2 requirements of the annual implementation plan of NDT Communication Strategy.	



Policy and Knowledge Services

Programme Performance	Target	Progress	
Indicator			
Strategic Objective: Monitoring ar	nd evaluation of tourism sec	tor performance, strategies and policies	
1. Number of state of tourism	Data Collection.	Data collection for the 2012 State of	
reports developed.		Tourism Report was done.	
2. NTSS implementation report	Draft 2012/13 NTSS	Draft 2012/13 NTSS Implementation	
developed annually.	Implementation Report	Report has been developed.	
, ,	developed.		
3. Number of tourism models	Proposal on the model	Proposal to initiate the model to calculate	
produced and implemented.	developed (Number of	the number of tourists creating a job has	
	tourists creating 1 Job) to	been developed.	
	initiate model development.		
4. Number of evaluation reports on	Data collected.	Data collection for evaluation of NTCE	
tourism projects and initiatives		report has been conducted.	
developed.			
	Data collected.	Data collection has been conducted and	
		the report on data collection for the study	
		to evaluate the impact of Municipal	
		bylaws on tourism has been developed.	



Programme Performance Indicator	Target	Progress	
Strategic Objective: Create an enabling policy environment and improve intergovernmental			
coordination			
5. Number of tourism-related policies,	Draft framework for	Draft framework for regulations in	
strategies and frameworks reviewed and	regulations in respect	respect of tourist guides developed.	
developed.	of tourist guides		
	developed.		
	Draft framework for	Draft framework for regulations calling	
	regulations calling for	for information from tourism businesses	
	information from	developed.	
	tourism businesses		
	developed.		
	Revised draft Tourism	Revised draft Tourism Resilience	
	Resilience Strategy	Strategy post consultation developed.	
	post consultation.		
6.Number of initiatives facilitated to	Data collection	Data collection was done.	
reduce barriers to tourism growth per			
year.	Identifying land	Land settlements cases with tourism	
	settlements cases with	implications identified.	
	tourism implications.		
	Data collected of data	Data collected for the Tourism State of	
	for the Tourism State of		
	Airlift Report.	· · /	
	·		

Programme Performance Indicator	Target	Progress
7. Number of initiatives aimed at implementing Local Government Support Programmes.	Lessons from the pilot training integrated.	Report on the lessons learnt from the piloting of the capacity building for Tourism Practitioners Course developed and approved.
8.Number of initiatives and platforms aimed at improving tourism sector stakeholder	NTSS Delivery Forum hosted.	,
engagement.	Tourism leadership dialogue held.	Tourism Leadership Dialogue was not held.
	ReportontheImplementationoftheIntergovernmentalandStakeholderFramework.	Report on the Implementation of the Intergovernmental and Stakeholder Framework developed.
	On-going updating and maintenance of the stakeholder database.	On-going updating and maintenance of the stakeholder database done.

Programme	Target	Progress
Performance Indicator		
Strategic Objective: Pro	vide Research and Knowledge N	Ianagement for Tourism Sector to inform
tourism growth and dev	velopment	
9. Number of	Development of functionality	Functionality for the online self-assessment tool
information and	for online self-assessment tools	for responsible tourism developed and
knowledge systems and	for responsible tourism.	accessible on tkp.tourism.gov.za.
services developed and		
maintained.	Development of functionality for	Functionality for the online self-assessment tool
	online self-assessment tools for	for local government developed and accessible
	local government.	tkp.tourism.gov.za.
	Development of functionality for	Functionality for the online self-assessment tool
	online assessment tool for	for responsible tourism developed and
	tourism local government	accessible on tkp.tourism.gov.za.
	support online.	
	National VIC database	National VIC database developed and available.
	developed.	
	Degistration of VICe in patienal	Degistration of VICs on the national database
	Registration of VICs in national	Registration of VICs on the national database
	database commenced.	commenced. Report of the commencement of
		the registration developed and available.



Programme Performance Indicator	Target	Progress
	KMF Quarterly Report developed.	KMF Quarterly Report developed and available.
	NTSS Knowledge Sub- form meeting held.	NTSS Knowledge Sub-forum meeting held. Meeting report, minutes, agenda and attendance register available.
	Quarterly operational reports.	Quarterly operational report developed and available.
10.Number of research studies initiated and completed.	Report on the review of research proposals.	Report on the review of research proposals for initiated studies was compiled.
	Report on the review of research proposals.	Report on the review of research proposals for completed studies was compiled.



Programme Performance Indicator	Target	Progress	
11. Standardized Research Framework for the tourism sector implemented.	National Tourism research agenda consolidated.	National Tourism research agenda was consolidated with research studies undertaken in the tourism sector.	
	Provincial indicator table consolidated.	Provincial indicator table was consolidated with data on indicators used to measure tourism performance.	
Strategic Objective: Facilitate tou	rism sector transformation		
12. Number of targeted initiatives/ platforms to promote compliance with the Tourism Sector Specific B-BBEE Scorecard and verification held.	Quarterly Report.	Quarterly report on the implementation of the Tourism BBBEE Charter Council Plan of Action was developed and approved.	



Programme Performance Indicator	Target	Progress
Strategic Objective: Promote Res		
13. Number of initiatives to support the implementation of the National Responsible Tourism Strategy.	Stakeholder consultation report.	Stakeholder consultation has been undertaken in North West, Gauteng, Mpumalanga and Western Cape and the report developed.
	City's tourism stakeholder consultation.	City of Durban and the City of Cape Town were approved to participate in the UA City Destination Pilot Project and initial consultation has been undertaken.
	Proposal on the development of state of UAT in provincial parks report.	· · ·



Programme Performance Indicator	Target	Progress	
14.Number of initiatives to support implementation of National Tourism response programme for climate change.	Tourism and Energy Efficiency initiative approved.	The Tourism and Energy Efficiency Initiative has been approved. Stakeholder consultation has been undertaken in KwaZulu-Natal, Gauteng and Limpopo.	
Strategic Objective: Promote Responsi	ible Tourism best practice.		
15. Number of initiatives implemented to support compliance with tourist guiding legislation and regulation.	Conduct 1 illegal guiding inspection at an identified hotspot.	Two (2) inspections were conducted at various attractions within the Western Cape and Eastern Cape provinces.	
	Implement3/media/awarenessinitiatives(targetingconsumers, tourism trade,touristguides).	Three (3) media awareness initiatives were implemented in Khuluma, Business Traveller and Fgasa Newsletter.	
	Design and print 3 types of awareness material.	Three (3) types of awareness materials were produced namely: banners, posters and pamphlets.	

Programme Performance Indicator	Target	Progress
	Gather input from Provincial Registrars on the draft operational manual and the draft guidelines for handling complaints.	Input was obtained from Provincial Registrars on the draft operational manual and the draft guidelines for handling complaints during the second quarterly Registrars workshop.
	Develop training workshop schedule for capacitating provincial registrars and registration officials on matters pertaining to the Act.	The schedule for the capacity building workshops for Provincial Registrars and Registration Officials has been developed.
	Arrange quarterly provincial registrar's workshop.	The second quarterly provincial registrars workshop was held on 19 - 20 September 2013 at Nelspruit, Mpumalanga.
	Quarterly report.	Quarterly report on the signed agreements was developed.



International Tourism Management

Programme Performance Indicator	Target	Progress		
Strategic Objective: To provide i inform strategic interventions	international tourism mark	et (country and/or region) analysis to		
1. Number of briefing reports on markets (country & region) per year.	4 Briefing reports on markets (country & regional) developed.	4 Briefing reports on markets (country & region) developed.		
2. Number of initiatives facilitated to reduce barriers to tourism growth per year.	Progress report on the implementation of the MoU with DHA.	Progress report on the implementation of the MoU with DHA is in place.		
3. Number of SA missions supported for institutionalising Tourism.	42 missions supported on business planning model for institutionalising tourism.	39 missions supported on business planning model for institutionalising tourism.		
4. Number of policy positions developed to enhance tourism competitiveness.	Draft document develop.	Draft document has been developed.		



Programme Performance Indicator	Target	Progress		
Strategic Objective: To utilise bilat national, regional, Africa and globa	•••	ements to advance the tourism		
5. Annual report on international agreements and strategic national priorities facilitated.	Updated action plan for implementation of agreements developed.			
6. Number of multilateral fora for which participation is supported.	Strategy Framework for NDT's participation/ engagement in BRICS developed.	Draft Strategy Framework for NDT's participation/ engagements in BRICS has been developed.		
	Report on NDT's participation in 7 multilateral fora.	Report on NDT's participation in 7 multilateral fora is in place		
	Draft report with recommendations on the NEPAD Tourism Action Plan developed.	Draft report with recommendations on the NEPAD Tourism Action Plan developed.		

Domestic Tourism Management

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Programme Performance	Target	Progress
Indicator		
Strategic Objective: To im	plement tourism growth and devel	opment strategies in order to increase
tourism's contribution to i	nclusive economic growth	
1. Number of national tourism programmes activated from the	Draft public sector owned tourism assets inventory list.	Inventory list completed.
approved Domestic Tourism Growth Strategy's action plan.	Draft report on the progress on the implementation of Domestic Tourism Growth Strategy done.	Draft report on the progress on the implementation of Domestic Tourism Growth Strategy done.
	Draft status report on the alignment of the NTSS with PGDS and IDPs done.	Draft report in place.
	1 consolidated report on the Working Groups (Governance, Development and Marketing) done.	1 consolidated report in place.
	Workshop on Social Tourism hosted.	Workshop hosted.



Programme	Target	Progress
Performance Indicator		
	Radio campaign activated - Consumer.	Conceptdeveloped.TheMOUwithGCISvetted.Submission in process for approval.
	Cultural Calabash – North West supported.	Ongoing engagement with stakeholders. Media launch attended as part of the project scoping.
	4 reports on Needs Assessments for enhancement of World Heritage Sites done.	4 reports on Needs Assessments for enhancement of World Heritage Sites completed.
	Maloti Drakensberg Route Working Group Meeting held.	Maloti Drakensberg Route Working Group Meeting convened in September 2013.
	1 Consultation with provinces for implementation of signage of Maloti Drakensberg Route held.	1 Consultation with provinces for implementation of signage of Maloti Drakensberg Route convened September 2013

Programme	Target	Progress		
Performance Indicator				
	1 Fundraising strategy for	1 Fundraising strategy for Dinosaur Project in place.		
	Dinosaur Project in place.			
	Capacity building activated	Engagement with identified Municipalities on		
	(local government capacity	Capacity Building concept completed.		
	building).			
	1 NTCE 2013 hosted.	1 NTCE 2013 successfully hosted in September 2013.		
	4 Educator seminars held.	4 Educator seminars successfully held.		
	Recruitment of FET Tourism graduates	Submission drafted and MoU vetted.		
	Tourism Day Celebrations conducted.	Events hosted 25-27 September 2013 in the North West Province.		
	1 Service Excellence Forum Meeting held.	1 Service Excellence Forum Meeting convened.		
	Implementation Plan developed.	Implementation Plan completed.		
	1			



Programme Performance	Target	Progress	
Indicator			
Strategic Objective: To coordinate	and facilitate the development a	and implementation of integrated	
Support Packages to enhance des	•		
2. Number of projects implemented from the approved tourism development strategies action plan for the development of integrated support packages (e.g. access, amenities, attractions, accommodation).	2 regional scoping reports in	2 regional scoping reports in place.	
Strategic Objective: To provide support to tourism businesses through funding and capacity building in order to grow tourism's contribution to Gross Domestic Product (GDP).			
	Enterprise architecture design	TSP business plan developed, Draft guidelines in place. The process to fill vacancies is underway.	



Programme Performance Indicator	Target	Progress	
4. Number of rural enterprises supported per year.	969 (of which 727 is funded by NDT).	218 rural enterprises supported.	
5. Number of enterprises supported to grow through mentorship.	75 (of which 56 is funded by NDT).	26 enterprises supported to grow through mentorship.	
6. Number of businesses supported with market access.	d 900 (of which 675 is 291 businesses supported with mar funded by NDT). access.		
7. Number of Historically Disadvantaged Enterprises (HDE) supported per year.	2 494 (of which 1871 is funded by NDT).	969 of Historically Disadvantaged Enterprises (HDE) supported.	
8. Number of enterprises trained (skills development, customer service, toolkits and business skills excluding tourism awareness).	2 000 (of which 1500 is funded by NDT).	687 enterprises trained (skills development, customer service, toolkits and business skills excluding tourism awareness).	
9. Number of full-time equivalent (FTE) jobs supported through tourism enterprise partnership per year.	4000 (of which 3000 is funded by NDT)	2126 full-time equivalent (FTE) jobs supported through tourism enterprise partnership.	



Programme Performance Indicator	Target	Progress
Strategic Objective: Create employ	yment opportunities by in	nplementing tourism projects targeted at
the unemployed through the Expa	nded Public Works Progra	amme (EPWP).
10. Number of Full Time Equivalent(FTE) jobs created through thesocialresponsibilityImplementationprogramme(EPWP) per year.	5 173	1517 Full Time Equivalent (FTE) jobs created through the social responsibility Implementation programme (EPWP).



Department of Tourism VOTE 35

Expenditure Report as at month ended 30 September 2013

Summary as at 30 September 2013						
Description	Original Durdent	Allustanate	Indexed Budeet	Astual Forward Stores	Varlance	0/ Cuant
Description	Original Budget	Adjustments	Updated Budget	Actual Expenditure	Variance	% Spent
Administration	205 721	2 389	208 110	93 416	114 694	45%
Policy and Knowledge Services	875 483	6 360	881 843	432 951	448 892	49%
International Tourism	49602	(8 589)	41 013	18134	22 879	44%
Domestic Tourism	369768	(160)	369 608	144 736	224872	39%
TOTAL	1 500 574		1 500 574	689 237	811 337	46 %

WORKFORCE REPRESENTATIVITY MID-TERM PERIOD ENDING ON 30 SEPTEMBER 2013

Total Establishment was 499 (Including 37 Interns and short-term Contractors)

= 425 (85%)
= 28 (6%)
= 15 (3%)
= 31 (6%)

Senior Management were 64

Africans	= 42 (65%)
Coloureds	= 5 (8%)
Indians	= 5 (8%)
Whites	= 12 (19%)

Women in Senior Management were = 30 (47%)

People living with disability were = 21 (4.2%)

Staff Turnover rate was = 18 (4%)

Thank You