

# Briefing to the Portfolio Committee on Tourism

## 2015/16 Quarterly Report – Quarter 2 Performance Report (Actual)

29 January 2016

Department of Tourism  
[www.tourism.gov.za](http://www.tourism.gov.za)



**tourism**

Department:  
Tourism  
REPUBLIC OF SOUTH AFRICA



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## **PRESENTATION:**

# **2015/16 QUARTER 2 PERFORMANCE REPORT (ACTUAL)**



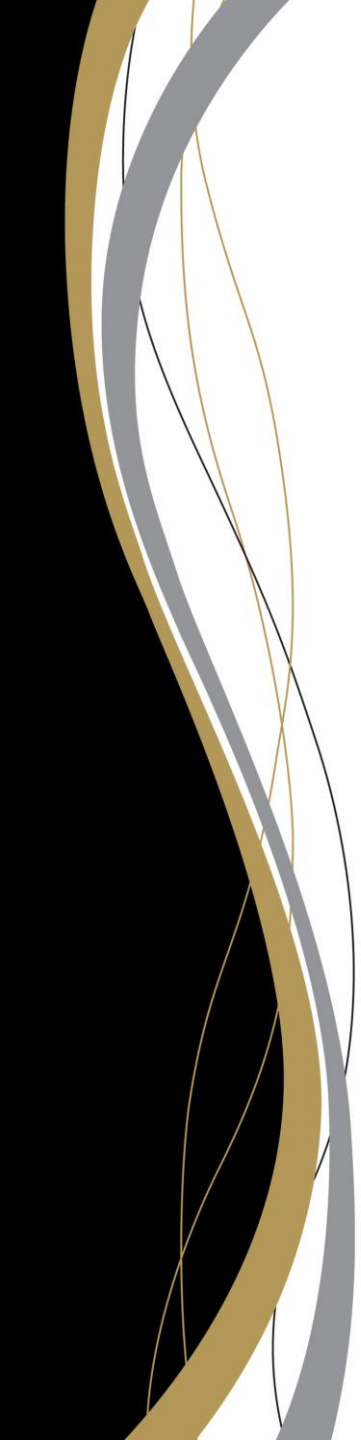
# Financial Information

# Budget and Expenditure Review as at 30 September 2015

Programme	ENE Budget (R'000)	Expenditure (R'000)	Expenditure as per % of ENE Budget
1. Administration	231 773	103 109	44.49%
2. Policy and Knowledge Services	1 215 571	654 355	53.83%
3. International Tourism	46 726	27 504	58.86%
4. Domestic Tourism	306 163	147 358	48.13%
<b>Total</b>	<b>1 800 233</b>	<b>932 326</b>	<b>51.79%</b>

# Expenditure per Economical Classification as at 30 September 2015

Economical Classification	ENE Budget R'000	Expenditure R'000	% of ENE Budget Spent	Variance R'000
<b>Current Payments</b>	<b>402 999</b>	<b>182 872</b>	<b>45.38%</b>	<b>220 127</b>
- Compensation of Employees	246 106	124 213	50.47%	121 893
- Goods and Services	156 893	58 659	37.39%	98 234
<b>Transfers and Subsidies</b>	<b>1 391 141</b>	<b>746 627</b>	<b>53.67%</b>	<b>644 514</b>
- Departmental Agencies and Accounts	983 881	628 347	63.86%	355 534
- Universities & Technikons	3 809	-	-	3 809
- Foreign Governments	6 004	5 810	96.77%	194
- Non-Profit Institutions	14 750	11 193	75.88%	3 557
- Households	382 697	101 277	26.46%	281 420
<b>Capital Assets</b>	<b>6 093</b>	<b>2 749</b>	<b>45.12%</b>	<b>3 344</b>
- Buildings and other fixed structures	-	-	-	-
- Machinery and Equipment	5 750	2 749	47.81%	3 001
- Software and other intangible Assets	343	-	-	343
<b>Payment for Financial Assets</b>	<b>-</b>	<b>78</b>		<b>-78</b>
<b>Total</b>	<b>1 800 233</b>	<b>932 326</b>	<b>51.79%</b>	<b>867 906</b>



# **Programme Performance Information**

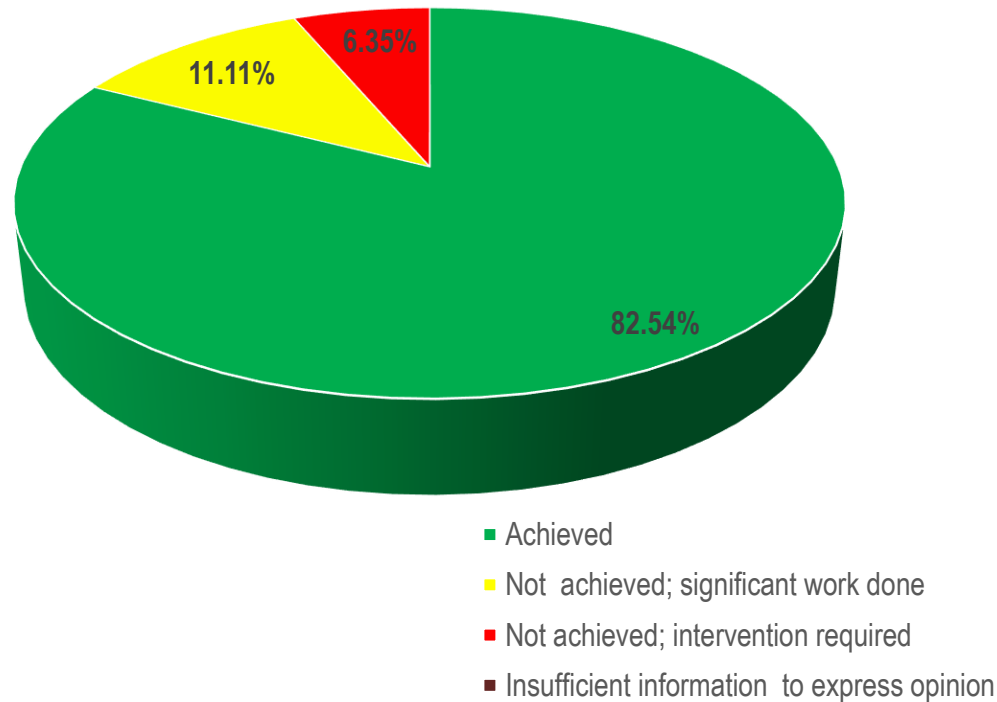
# 2015/16 QUARTER 2 PERFORMANCE

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Chief Operating Officer	88.24% (15 of 17)	11.76% (2 of 17)	0.00% (0 of 17)	0.00% (0 of 17)
Policy & Knowledge Services	87.50% (21 of 24)	4.17% (1 of 24)	8.33% (2 of 24)	0.00% (0 of 24)
International Tourism Management	20.00% (1 of 5)	60.00% (3 of 5)	20.00% (1 of 5)	0.00% (0 of 5)
Domestic Tourism Management	88.24% (15 of 17)	5.88% (1 of 17)	5.88% (1 of 17)	0.00% (0 of 17)
Total	82.54% (52 of 63)	11.11% (7 of 63)	6.35% (4 of 63)	0.00% (0 of 63)

# Summary of Overall Performance

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## 2015/16 Quarter 2 Performance Overview







# **PROGRAMME 1**

# **ADMINISTRATION**

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
1. Number of strategic documents developed and implemented.	Review of the Strategic Plan (SP) and Annual Performance Plan (APP) for 2016/17	First draft SP and APP for 2016/17 submitted to Department of Planning, Monitoring and Evaluation (DPME).	First draft (SP) and (APP) for 2016/17 were submitted (DPME).
	Annual Performance Report for 2014/15 developed, as well as four quarterly reports on the implementation of the SP and APP.	Report for 2014/15 tabled in Parliament within prescribed timeframes.	Report for 2014/15 tabled in Parliament within prescribed timeframes.
		First-quarter performance report for 2015/16 submitted to Ministry and DPME.	First-quarter performance report for 2015/16 submitted to Ministry and DPME.

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

<b>Key Performance Indicator</b>	<b>Target</b>	<b>Quarterly Targets</b>	<b>Actual Performance</b>
1. Number of strategic documents developed and implemented.	Four quarterly risk mitigation reports analysed and submitted to the Risk Management Committee (RMC).	First quarter risk mitigation analysis report for 2015/16 submitted to RMC for adoption.	First quarter risk mitigation analysis report for 2015/16 submitted to RMC for adoption.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
2. Number of public entity oversight reports prepared.	Four South African Tourism (SAT) oversight reports.	SAT quarterly oversight report.	SAT quarterly oversight report prepared.
3. Maximum vacancy rate of 8% maintained.	Maximum vacancy rate of 8%	10% vacancy rate maintained.	6.6% vacancy rate maintained.
4. Percentage of women representation in Senior Management Service (SMS) and representation for people with disabilities.	Maintain minimum of 50% women representation in SMS and 5% representation for people with disabilities.	Maintain minimum of 50% women representation in SMS and 5% representation for people with disabilities.	49.2% women representation at SMS and 5.2% people with disabilities maintained.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
5. Percentage implementation of Workplace Skills Plan (WSP).	100% development of and implementation of WSP.	30% implementation of WSP.	30% of WSP implemented.
6. Percentage compliance with prescripts on management of labour relations matters.	100% compliance on management and handling of grievances, misconduct, disputes collective bargaining.	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining.	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
7. Number of Employee Health and Wellness (EHW) programmes facilitated.	Four EHW programmes facilitated.	One EHW programme facilitated.	One EHW programme was facilitated.
8. Development of Information Communication Technology Strategic Plan (ICTSP).	100% implementation of phase 1 of the ICTSP.	Implementation of 25% of phase 1 requirements.	25% of phase 1 requirements implemented.
9. Number of quarterly and annual financial statements compiled and submitted.	Three quarterly and one annual financial statements to National Treasury (NT) and Auditor General of South Africa (AGSA).	Submission of first-quarter 2015/16 interim financial statement to NT.	First-quarter 2015/16 interim financial statement to NT submitted.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
10. Percentage implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan.	30% implementation of the annual internal audit plan.	30% of the annual internal audit plan implemented.

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

11. NDT FOSAD and Cabinet coordination and support system reviewed and implemented.	Review and implementation of NDT Cabinet and Cluster coordination protocol.	Implement Cabinet and Cluster coordination protocol	Cabinet and Cluster coordination protocol implemented.
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**Strategic Objective: To enhance understanding and awareness of the value of tourism and its opportunities.**

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
12. Percentage implementation of the communication strategy (media engagement, branding, events management, internal and intergovernmental communications and community engagements / izimbizo).	100% implementation of the NDT communication strategy.	100% implementation of Q2 requirements of the annual implementation plan of NDT communication strategy.	95% implementation of Q2 requirements of the annual implementation plan of NDT communication strategy.



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

<b>Key Performance Indicator</b>	<b>Target</b>	<b>Quarterly Targets</b>	<b>Actual Performance</b>
13. Percentage of tourist complaints referred to appropriate authorities for resolution within agreed timeframes.	100% of tourist complaints referred to appropriate authorities for resolution within agreed timeframes.	100% of tourist complaints referred to appropriate authorities for resolution.	100% of tourist complaints referred to appropriate authorities for resolution.

Strategic Objective: To contribute to economic transformation in South Africa.			
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
14. Percentage of expenditure achieved on procurement from enterprises on B-BBEE contributor status level of contributor 1-8 (excluding government entities).	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 8.	100% expenditure on procurement from B-BBEE enterprises.	100% expenditure on procurement from B-BBEE enterprises.



# **PROGRAMME 2**

## **Policy and Knowledge Services**

<b>Strategic Objective: To enhance understanding and awareness of the value of tourism and its opportunities.</b>			
<b>Key Performance Indicator</b>	<b>Target</b>	<b>Quarterly Targets</b>	<b>Actual Performance</b>
1. Number of platforms facilitated to improve tourism-sector stakeholder engagement and NTSS implementation.	Two National Tourism Stakeholder Forum meetings hosted.	National Tourism Stakeholder Forum meeting hosted.	National Tourism Stakeholders Forum meeting was hosted.
<b>Strategic Objective: To create an enabling legislative and regulatory environment for tourism development and growth.</b>			
2. Number of policy documents developed on the implementation of the Tourism Act, 2014 (Act 3 of 2014).	Two policies:		
	1. Review of the National Tourism Sector Strategy (NTSS).	Draft NTSS developed.	Draft NTSS was not developed.
		Stakeholder consultation on the draft NTSS.	Consultation on the draft NTSS was not done.

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

<b>Key Performance Indicator</b>	<b>Target</b>	<b>Quarterly Targets</b>	<b>Actual Performance</b>
2. Number of policy documents developed on the implementation of the Tourism Act, 2014 (Act 3 of 2014).	Two policies (continued):		
	2. Development of new regulations for tourist guides.	Stakeholder consultations held on the draft regulations.	Stakeholder consultations held on the draft regulations.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
3. Number of initiatives supported to promote B-BBEE implementation	One initiative:		
	Developing enterprise and supplier development programme to accelerate SMMEs' empowerment in the tourism sector.	Development of final scoping, functional and technical specifications document for the database.	A report on the development of final scoping, functional and technical specifications document for the database was developed and approved.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
4. Number of initiatives aimed at supporting tourism development and growth at local-government level.	One initiative:		
	Capacity-building for tourism practitioners and policymakers at local government level.	Facilitation of capacity-building for tourism practitioners at local government level, and report developed.	Capacity-building for tourism practitioners at local government held.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
5. Number of capacity-building initiatives to support the implementation of responsible tourism Universal Accessibility (UA).	One initiative:		
	Support the implementation of UA in government-owned provincial parks, phase 1 UA stakeholder awareness.	UA stakeholder awareness workshops.	UA Stakeholder awareness workshops were held.
	Training of staff at government-owned provincial parks.	Training conducted at government-owned provincial parks in three provinces.	Training at government owned provincial parks in provinces was conducted in two provinces.



Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
6. Number of initiatives to support growth of the tourist guiding sector.	One initiative:		
	Implementation of programme to capacitate tourist guides at two World Heritage Sites, namely: <ul style="list-style-type: none"> <li>• Robben Island Museum; and</li> <li>• Vredefort Dome.</li> </ul>	Implementation of tourist guide training programmes.	Tourist guide training programme was implemented.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator		Target	Quarterly Targets	Actual Performance
7.	Number of capacity-building programmes on tourism information systems, services and frameworks developed and implemented .Visitor Information centre (VIC).	Capacity-building on tourist information conducted at the eight World Heritage Sites (WHS): <ul style="list-style-type: none"> <li>• Cradle of Humankind</li> <li>• Vredefort Dome</li> <li>• Mapungubwe Cultural Landscape</li> <li>• Robben Island</li> <li>• Greater St Lucia Wetlands</li> <li>• Cape Floral Kingdom</li> <li>• Richtersveld Cultural &amp; Botanical Landscape.</li> <li>• uKhahlamba Drakensberg Park</li> </ul>	Tourist information capacity-building conducted at four WHS.	Capacity-building programme conducted at four WHS.

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

<b>Key Performance Indicator</b>	<b>Target</b>	<b>Quarterly Targets</b>	<b>Actual Performance</b>
8. Number of capacity-building initiatives aimed at supporting sector transformation (mentorship, executive development).	Executive Development (ED) programme to capacitate black women managers developed.	Draft concept document for ED programme developed.	Draft concept document for ED programme was developed.
		Draft memorandum of understanding developed.	Draft memorandum of understanding was developed.

Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
9. Number of initiatives implemented for destination development.	One initiative:		
	Destination development plans for two identified priority sites: <ul style="list-style-type: none"> <li>• Robben Island Museum</li> <li>• SANParks (Kruger National Park).</li> </ul>	Consultation on the two developed plans.	Consultation on the two developed plans was undertaken.

Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
10. Number of initiatives to support the implementation of responsible tourism.	Two initiatives:		
	1. Tourism Resources Efficiency Programme (TREP) implemented.	Facilitate resource-efficiency assessments in Mpumalanga.	Resource-efficiency assessments were facilitated in Mpumalanga.
	2. Pilot Universal Accessibility (UA) on-site assessment at two government-owned provincial parks.	Pilot the UA on-site assessment tool at two government-owned provincial parks.	UA on-site assessment tool was piloted.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
11. Number of priority areas supported under the tourism incentive programme to facilitate sustainable tourism growth and development.	<b>Three priority areas supported during the pilot phase:</b> <ul style="list-style-type: none"> <li>• Market access</li> <li>• Tourism grading</li> <li>• Energy efficiency -</li> </ul>	Implementation report covering support provided to all three priority areas.	Implementation report covering support provided to all three priority areas was developed.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
12. Number of monitoring and evaluation reports on tourism projects and initiatives.	Three monitoring and evaluation reports developed:		
	1. 2014/15 State of Tourism Report (STR)	Stakeholder consultation on the STR framework done.	Stakeholder consultation on the STR framework was conducted.
		Data collection for 2014/15 STR commenced.	Data collection on STR was conducted.
	2. Impact evaluation of completed and operational SRI projects.	Data collection tools developed and consulted.	Data collection tools were developed and consulted.
	3. 2014/15 NTSS implementation report.	Data collection for the 2014/15 NTSS implementation report.	Data collection for the 2014/15 NTSS implementation report was conducted.

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

<b>Key Performance Indicator</b>	<b>Target</b>	<b>Quarterly Targets</b>	<b>Actual Performance</b>
13. Number of information systems, services and frameworks developed, implemented and maintained.	<p>Seven knowledge and information systems maintained. (Five-year plan for Tourism Knowledge Portal (TKP) development enhancements completed):</p> <ul style="list-style-type: none"> <li>• TKP.</li> <li>• Electronic events calendar.</li> <li>• Tourism local government sub-page and assessment tool.</li> <li>• Responsible tourism sub-page and assessment tool.</li> <li>• Service excellence self-assessment tool.</li> <li>• Visitor Information Centres (VIC) database tool.</li> <li>• Tourist-guiding database tool.</li> </ul>	TKP user needs conducted for the hospitality and accommodation subsector.	TKP user needs identification for the hospitality and accommodation subsector was conducted.



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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
13. Number of information systems, services and frameworks developed, implemented and maintained.	One National Tourism Information Gateway (NTIG) maintained (ORTIA).	NTIG quarterly operational report for ORTIA developed.	NTIG quarterly operational report for ORTIA was developed.
	One NTIG resource plan developed for King Shaka International Airport (KSIA).	NTIG resource plan for KSIA implementation.	NTIG resource plan for KSIA implementation was developed.

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

<b>Key Performance Indicator</b>	<b>Target</b>	<b>Quarterly Targets</b>	<b>Actual Performance</b>
14. Number of research studies conducted.	<p>Four research studies conducted in collaboration with universities:</p> <ul style="list-style-type: none"> <li>• Local economic development.</li> <li>• Community participation.</li> <li>• Regional tourism competitiveness.</li> <li>• Service excellence.</li> </ul>	Progress report on data collection developed.	Progress report on data collection was developed.



# **PROGRAMME 3**

## **INTERNATIONAL TOURISM MANAGEMENT**

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
1. Number of initiatives facilitated to support SA missions in developing tourism.	One initiative facilitated:		
	Capacity-building programme (knowledge, insights & tools) for SA missions abroad.	Capacity-building for SA missions abroad implemented, as per the agreed schedule.	Capacity- building for SA mission abroad was not implemented.
2. Number of skills development opportunities facilitated through bilateral cooperation.	One tourism skills development opportunity facilitated.	Liaise to finalise logistics for FET chefs trainers' skilling workshop by French counterparts.	Capacity- building for SA mission abroad was not implemented. Liaised with SA parties to schedule a meeting. Forwarded a letter to HOD Northwest (additional measure). Forwarded Terms of Reference (TOR) to Northwest.

**Strategic objective: To develop new source markets.**

<b>Programme Performance Indicator</b>	<b>Target</b>	<b>Quarterly Targets</b>	<b>Actual Performance</b>
3. Number of tourism source market development plans implemented.	Tourism source market development plans implemented.	Four engagements with outbound tourism trade.	Three engagements with outbound tourism trade were conducted (Argentina, DRC and Chile).
		Two roadshows.	One roadshow conducted for South East Asia.

**Strategic objective: To enhance regional tourism integration.**

<b>Programme Performance Indicator</b>	<b>Target</b>	<b>Quarterly Targets</b>	<b>Actual Performance</b>
4. Number of initiatives facilitated for regional integration	One initiative: Ministerial session at the 2015 Tourism Indaba.	Indaba 2015 ministerial session reviewed.	Indaba 2015 Ministerial session was reviewed.



# **PROGRAMME 4**

## **DOMESTIC TOURISM MANAGEMENT**

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
1. Number of programmes coordinated to inculcate a culture of travel among South Africans.	One programme:		
	1. 2015 Tourism Month coordinated.	Provincial coordination of the countrywide Tourism Month programme.	Provincial coordination of the countrywide Tourism Month programme done.
		Minister's stakeholder event hosted during Tourism Month.	Minister's stakeholder event hosted during Tourism Month.

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

2. Number of rural enterprises supported for development.	100 rural enterprises supported for development.	Implementation of intervention plan for the 100 rural enterprises.	The Intervention plan for 92 rural enterprises was implemented.
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Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
3. Number of capacity-building programmes implemented.	Five capacity-building programmes:		
	1. National Tourism Career expo (NTCE) convened.	Project plan implemented.	NTCE Project Plan was implemented.
		Media launch.	Media launch was hosted.
		NTCE 2015 hosted.	NTCE 2015 was hosted.
	2. Educator exposure programmes convened.	Educator exposure programme implemented for four (4) provinces.	Educator exposure programme implemented for eight 8 provinces.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
3. Number of capacity-building programmes implemented.	Five capacity-building programmes:		
	3. Tourism Human Resource Development (THRD) Strategy review: Phase one: Sector Skills Audit.	Analysis of data collected from environmental scan.	Analysis of data collected from environmental scan not done.
		Stakeholder engagements.	Stakeholder engagements were conducted.
	4. Three hundred graduates recruited and placed for the Food Safety programme.	Recruitment of hosts.	Recruitment of hosts done.

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

<b>Key Performance Indicator</b>	<b>Target</b>	<b>Quarterly Targets</b>	<b>Actual Performance</b>
3. Number of capacity-building programmes implemented.	5. Local government tourism induction programme, with a focus on rural areas with tourism potential (six district municipalities).	Conduct and coordinate needs assessment for the identified rural areas.	Needs assessment were conducted and coordinated.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
4. Number of programmes implemented to enhance tourism offerings.	Four programmes implemented:		
	1. Implementation of service excellence standards for two tourism products (Manyane Game Reserve and Robben Island).	Intervention plan for two identified sites completed (Manyane Game Reserve and Robben Island).	Intervention plan for two identified sites was completed.
		Progress report on the implementation of the intervention plan.	Progress report on the implementation of the intervention plan was developed.
	2. Nine service excellence awareness-raising sessions conducted.	Four awareness-raising sessions held for four provinces.	Six awareness-raising sessions were held in 6 provinces.

Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
4. Number of programmes implemented to enhance tourism offerings.	3. N12 Treasure Route needs assessment report and programme of action.	Stakeholder engagement workshop for Northern and Western Cape convened.	Stakeholder engagement workshop for Northern and Western Cape were convened.
	4. Provision of funding for the development of tourism interpretation signage at three World Heritage Sites (WHS): <ul style="list-style-type: none"> <li>•Cradle of Humankind</li> <li>•Vredefort Dome</li> <li>•iSimangaliso Wetlands Park.</li> </ul>	Transfer the funds for the development of tourism interpretation signage at one WHS.	Transfer the funds for the development of tourism interpretation signage at one WHS was done.

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

<b>Key Performance Indicator</b>	<b>Target</b>	<b>Quarterly Targets</b>	<b>Actual Performance</b>
5. Number of full-time equivalent (FTE) jobs created through the SRI Programme per year	3 008	752	1 178



# Human Resource

# Workforce Representativity as at end of 30 September 2015

TOTAL ESTABLISHMENT		
Race	Number	Percentage
Africans	444	87 %
Coloureds	26	5 %
Indians	17	3 %
White	25	5 %
<b>TOTAL</b>	<b>512</b>	<b>100 %</b>
Persons with Disabilities	26	5

\* Statistics excludes 8 interns and 3 short term contract workers



# Employees per Occupational Bands: September 2015

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	3	2	0	0	1	7
Senior Management.	22	2	4	1	22	2	3	2	58
Professionally qualified and experienced specialists and mid-management.	97	3	4	6	98	7	4	6	225
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	70	3	0	0	102	8	2	6	191
Semi-skilled and discretionary decision making.	18	0	0	0	12	1	0	0	31
Unskilled and defined decision making.	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>208</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>236</b>	<b>18</b>	<b>9</b>	<b>15</b>	<b>512</b>

\* Statistics excludes 8 interns and 3 short term contract workers



# Thank You