

# Briefing to the Portfolio Committee on Tourism

## 2015/16 Quarterly Report – Quarter 4 Performance Report (Actual) August 2016

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



**tourism**

Department:  
Tourism  
REPUBLIC OF SOUTH AFRICA



*Inspiring new ways*



# Contents

1. Financial Information.
2. Programme Performance Information.
3. Human Resource Information.
4. Service Delivery.



# 1. Financial Information

# Budget and Expenditure Review as at 31 March 2016

| Programme                               | Final<br>Appropriation<br>(R'000) | Expenditure<br>(R'000) | Expenditure as<br>per % of Final<br>Appropriation |
|---|-----------------------------------|------------------------|---|
| <b>1. Administration</b>                | 227 378                           | 224 811                | 98.9%   |
| <b>2. Policy and Knowledge Services</b> | 1 205 699                         | 1 195 525              | 99.2%   |
| <b>3. International Tourism</b>         | 50 500                            | 49 928                 | 98.9%   |
| <b>4. Domestic Tourism</b>              | 310 601                           | 307 130                | 98.9%   |
| <b>Total</b>                            | <b>1 794 178</b>                  | <b>1 777 394</b>       | <b>99.1%</b>                                      |

# Expenditure per Economical Classification as at 31 March 2016

| Economical Classification                             | Final<br>Appropriation<br>R'000 | Expenditure<br>R'000 | % of Final<br>Appropriation<br>Spent | Variance<br>R'000 |
|---|---------------------------------|----------------------|--------------------------------------|-------------------|
| <b>Current Payments</b>                               | <b>463,980</b>                  | <b>452,618</b>       | <b>97.6%</b>                         | <b>11,362</b>     |
| - Compensation of Employees                           | 253,059                         | 252,906              | 99.9%                                | 153               |
| - Goods and Services                                  | 210,921                         | 199,712              | 94.7%                                | 11,209            |
| <b>Transfers and Subsidies</b>                        | <b>1,236,203</b>                | <b>1,230,784</b>     | <b>99.6%</b>                         | <b>5,419</b>      |
| - Departmental Agencies and Accounts                  | 1,050,536                       | 1,045,570            | 99.5%                                | 4,966             |
| - Higher Education Institutions                       | 3,809                           | 3,800                | 99.8%                                | 9                 |
| - Foreign Governments and International Organisations | 6,004                           | 5,810                | 96.8%                                | 194               |
| - Public Corporations and Private Enterprises         | 72,916                          | 72,915               | 100.0%                               | 1                 |
| - Non-Profit Institutions                             | 24,450                          | 24,200               | 99.0%                                | 250               |
| - Households  | 78,488                          | 78,489               | 100.0%                               | (1)               |
| <b>Capital Assets</b>                                 | <b>93,415</b>                   | <b>93,413</b>        | <b>100.0%</b>                        | <b>2</b>          |
| - Buildings and other fixed structures                | 87,160                          | 87,160               | 100.0%                               | -                 |
| - Machinery and Equipment                             | 6,213                           | 6,211                | 100.0%                               | 2                 |
| - Software and other intangible assets                | 42                              | 42                   | 100.0%                               | -                 |
| <b>Payment for Financial Assets</b>                   | <b>580</b>                      | <b>579</b>           | <b>99.8%</b>                         | <b>1</b>          |
| <b>Total</b>  | <b>1,794,178</b>                | <b>1,777,394</b>     | <b>99.1%</b>                         | <b>16,784</b>     |



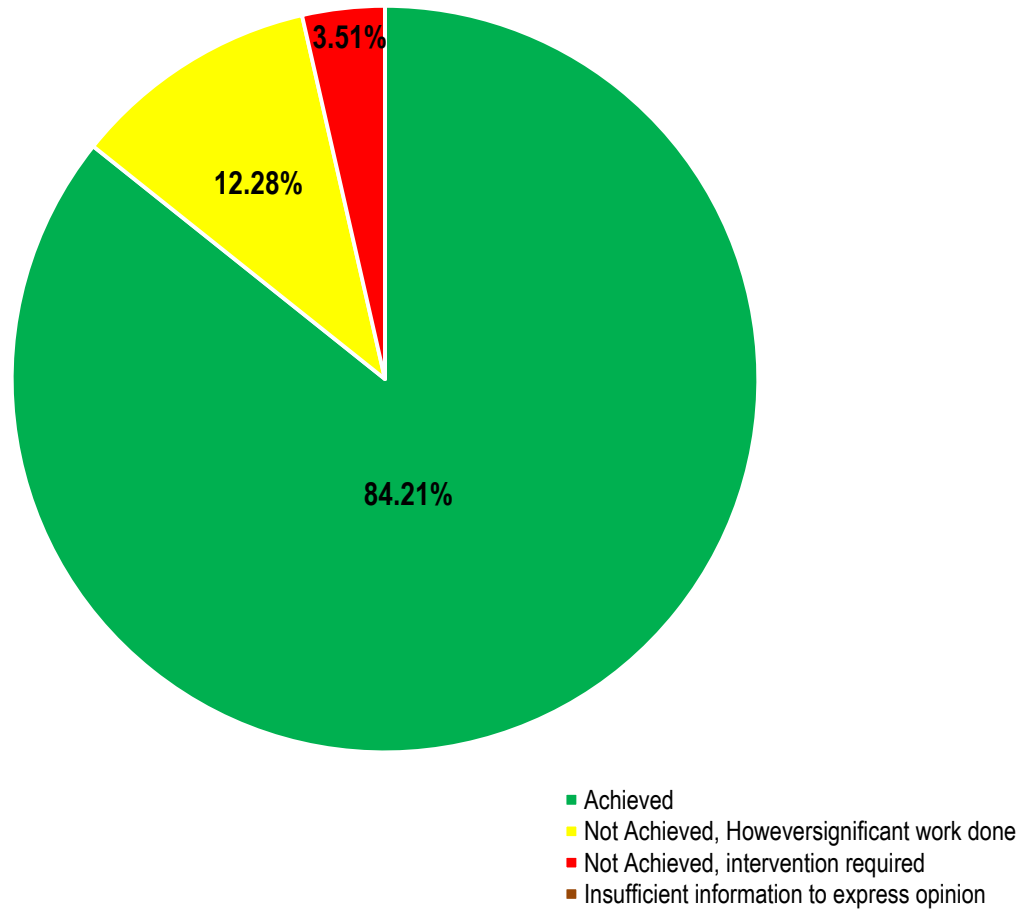
## **2. Programme Performance Information**

## 4<sup>TH</sup> QUARTER PERFORMANCE

| Branches                         | Achieved          | Not achieved;<br>significant work<br>done | Not achieved;<br>intervention<br>required | Insufficient<br>information to<br>express<br>opinion |
|----------------------------------|-------------------|---|---|--|
|                                  |                   |   |   |  |
| Chief Operating Officer          | 94.12% (16 of 17) | 5.88% (1 of 17)                           | 0.00% (0 of 17)                           | 0.00% (0 of 17)                                      |
| Policy & Knowledge Services      | 95.24% (20 of 21) | 4.76% (1 of 21)                           | 0% (0 of 21)                              | 0% (0 of 21)   |
| International Tourism Management | 20% (1 of 5)      | 80% (4 of 5)                              | 0.00% (0 of 5)                            | 0.00% (0 of 5)                                       |
| Domestic Tourism Management      | 78.57% (11 of 14) | 7.14% (1 of 14)                           | 14.29% (2 of 14)                          | 0.00% (0 of 14)                                      |
| Total                            | 84.21% (48 of 57) | 12.28% (7 of 57)                          | 3.51% (2 of 57)                           | 0.00% (0 of 57)                                      |

# Summary of Overall Performance

---







# **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 SP and APP for 2016/17. | Submission of the Strategic Plan and Annual Performance Plan for 2016/17, for approval.                   | SP and APP for 2016/17 was submitted and approved.                            |
|   | Review of the SP and APP for 2016/17. | Strategic Plan and Annual Performance Plan for 2016/17 tabled in Parliament within prescribed timeframes. | SP and APP for 2016/17 was tabled in Parliament within prescribed timeframes. |

**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. | Annual Performance Report for 2014/15 developed, as well as four quarterly reports on the implementation of the SP and APP. | Third-quarter performance reports for 2015/16 submitted to Ministry and DPME.            | Third-quarter performance reports for 2015/16 were submitted to Ministry and DPME.           |
|   | Four quarterly risk mitigation reports analysed and submitted to Audit and Risk Committee (RMC).                            | Third quarter risk mitigation analysis report for 2015/16 submitted to RMC for adoption. | Third quarter risk mitigation analysis report for 2015/16 was submitted to RMC for adoption. |
| 2. Number of public entity oversight reports prepared.      | Four South African Tourism (SAT) oversight reports.   | SAT quarterly oversight report.  | SAT quarterly oversight report was prepared.   |

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

| Key Performance Indicator  | Target  | Quarterly Targets   | Actual Performance   |
|--|---|---|--|
| 3. Maximum vacancy rate of 8% maintained.  | Maximum a vacancy rate of 8%  | 8% vacancy rate maintained.   | 5.5% vacancy rate was maintained.  |
| 4. Percentage 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. | Minimum of 49% women representation in SMS and 4.9% representation for people with disabilities. |
| 5. Percentage implementation of Workplace Skills Plan (WSP).   | 100% development of and implementation of WSP.  | 20% implementation of WSP.  | 20% of Work Skills Plan was implemented  |

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

| Key Performance Indicator   | Target  | Quarterly Targets   | Actual Performance   |
|---|---|---|--|
| 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 achieved. |
| 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 was implemented.   |

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

| Key Performance Indicator  | Target  | Quarterly Targets  | Actual Performance  |
|--|---|--|---|
| 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 third-quarter 2015/16 interim financial statement to NT. | Third-quarter 2015/16 interim financial statement was submitted to National Treasury. |
| 10. Percentage implementation of the annual Internal audit plan.               | 100% implementation of the annual internal audit plan.  | 15% implementation of the annual plan.                                 | 15% implementation of the annual plan achieved.                                       |

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

| Key Performance Indicator  | Target  | Quarterly Targets   | Actual Performance   |
|--|---|---|--|
| 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.   |
| 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 Q4 requirements of the annual implementation plan of NDT communication strategy. | 100% of Q4 requirements of the annual implementation plan of NDT communication strategy implemented. |



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

| Key Performance Indicator   | Target  | Quarterly Targets  | Actual Performance  |
|---|---|--|---|
| 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 achieved. |

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

|   |  |  |   |
|---|--|--|---|
| 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 achieved. |
|---|--|--|---|





# **PROGRAMME 2**

## **Policy and Knowledge Services**

| Strategic Objective: Achieve good corporate and cooperative governance.   |  |  |  |
|---|--|--|--|
| Key Performance Indicator   | Target   | Quarterly Targets                                  | Actual Performance   |
| 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 Stakeholder Forum meeting hosted.   |
| Strategic Objective: To create an enabling legislative and regulatory environment for tourism development and growth. |  |  |  |
| 2. Number of policy documents developed on the implementation of the Tourism Act, 2014 (Act 3 of 2014).               | Two policies:<br>1. Review of the NTSS.                | Awareness-raising on the revised NTSS.             | Draft NTSS developed and stakeholder consultations undertaken in six provinces, namely, KwaZulu-Natal, Northern Cape, North West, Free State, Western Cape and Eastern Cape. |

| Strategic Objective: To create an enabling legislative and regulatory environment for tourism development and growth. |  |   |   |
|---|--|---|---|
| Key Performance Indicator   | Target   | Quarterly Targets   | Actual Performance  |
| 2. Number of policy documents developed on the implementation of the Tourism Act, 2014 (Act 3 of 2014).               | 2. Development of new regulations for tourist guides.  | Final draft regulations approved and submitted for gazetting. | Final draft regulations approved and submitted for gazetting. |
| Strategic objective : To accelerate the transformation of the tourism sector.   |  |   |   |
| 3. Number of initiatives supported to promote B-BBEE implementation.  | <b>One initiative:</b>   |   |   |
|   | Developing enterprise and supplier development programme to accelerate SMMEs' empowerment in the tourism sector. | Testing of the database functionalities.                      | Testing of the database functionalities conducted.            |

**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. | <b>One initiative:</b>  |   |   |
|  | Capacity-building for tourism practitioners and policymakers at local government level. | Facilitation of tourism capacity-building for policymakers at local government level, and report developed. | Tourism capacity-building for policymakers at local government level, facilitated and report developed. |

**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 (UA). | <b>One initiative:</b>   |  |   |
|   | Support the implementation of UA in government-owned provincial parks, phase 1 UA stakeholder awareness. | UA awareness workshops and training conducted at three government-owned provincial parks in the three provinces. | UA awareness workshops and training conducted at three government-owned provincial parks in the three provinces |
|   | Training of staff at government-owned provincial parks.  | None   | None  |

**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. | <b>One initiative:</b>  |   |  |
|   | Implementation of programme to capacitate tourist guides at two World Heritage Sites, namely:<br>• Robben Island Museum; and<br>• Vredefort Dome. | Finalisation of tourist guide training programmes, and certification of learners. | Tourist guide training programmes finalised, and certification of learners is completed. |

**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 (VIC). | Capacity-building on tourist information conducted at the eight world heritage sites: <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> | Review of the tourist information capacity-building conducted at WHS. | Review of the tourist information capacity-building has been conducted. A report has been developed and submitted with recommendations going forward. |

| Strategic objective: To facilitate tourism capacity-building programmes.  |  |   |  |
|---|--|---|--|
| Key Performance Indicator   | Target   | Quarterly Targets   | Actual Performance   |
| 8. Number of capacity-building initiatives aimed at supporting sector transformation (mentorship, executive development). | Executive development (ED) programme to capacitate black women managers developed.   | ED programme to capacitate black women in tourism launched. | ED programme to capacitate black women in tourism was launched.                                  |
| Strategic objective: To diversify and enhance tourism offerings.  |  |   |  |
| 9. Number of initiatives implemented for destination development.   | <b>One initiative:</b>   |   |  |
|   | Destination development plans for two identified priority sites<br><ul style="list-style-type: none"> <li>• Robben Island Museum</li> <li>• Walter Sisulu Botanical Garden.</li> </ul> | Identification of two additional sites for development.     | Two additional sites for development identified: National Heritage monuments and Oceans economy. |



| 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. | <b>One initiative:</b>   |   |   |
|   | 1. Tourism Resources Efficiency Programme (TREP) implemented.            | Facilitate resource-efficiency assessments in the Free State. | Resource efficiency assessment facilitated in the Free State. |
|   | 2. Pilot UA on-site assessment at two government-owned provincial parks. | Final UA assessment tool developed.                           | Final UA assessment tool developed.                           |
|   |  | Report on implementation of UA in parks - phase 1.            | Report on implementation of UA in parks - phase 1 done.       |

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

| 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 done. |

**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. | <b>Three monitoring and evaluation reports developed:</b>       |   |  |
|  | 1. 2014/15 STR  | Draft 2014/15 STR developed and finalised.  | Draft 2014/15 STR developed and finalised.   |
|  | 2. Impact evaluation of completed and operational SRI projects. | Report on evaluation of completed and operational SRI projects developed and finalised. | The report on the evaluation of completed and operational SRI project has been approved. |
|  | 3. 2014/15 NTSS implementation report.                          | 2014/15 NTSS implementation report finalised.   | 2014/15 NTSS implementation report finalised.  |

**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>• Tourism Knowledge Portal.</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>• VIC database tool.</li> <li>• Tourist-guiding database tool.</li> </ul> | Five-year plan for TKP development enhancements completed. | Five-year plan for TKP development enhancements completed. |

**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 (continued). | <ul style="list-style-type: none"> <li>One NTIG maintained (ORTIA).</li> <li>One NTIG developed King Shaka International Airport (KSIA).</li> </ul> | NTIG quarterly operational report for ORTIA developed. | NTIG quarterly operational report for KSIA developed.  |
|   |   | NTIG quarterly operational report for KSIA developed.  | Final research reports reviewed, and feedback report on quality assurance by expert forum developed. |

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

| Key Performance Indicator                 | Target   | Quarterly Targets  | Actual Performance   |
|---|--|--|--|
| 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> | Final research reports reviewed, and feedback report on quality assurance by expert forum developed. | Final research reports reviewed, and feedback report on quality assurance by expert forum 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.       | <b>One initiative facilitated:</b>  |  |  |
|  | 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 missions abroad was implemented in the form of presentation conducted for 37 trainees based on the requests from DIRCO. This was not in terms of the agreed schedule as such did not exist. |
| 2. Number of skills development opportunities facilitated through bilateral cooperation. | One tourism skills development opportunity facilitated.                           | Facilitate implementation of FET chefs trainers' skilling workshop by French counterparts together with DTM. | Chef's trainers' skilling workshop by French counterparts together with DTM was not conducted due to changes in the logistics.   |



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

| Programme<br>Performance Indicator                                | Target   | Quarterly Targets                              | Actual Performance   |
|---|--|--|--|
| 3. Number of tourism source market development plans implemented. | Tourism source market development plans implemented. | Three international exhibitions attended.      | Two international exhibitions were attended, namely, MITT- Russia & EMITT- Turkey.   |
|   |  | Three engagements with outbound tourism trade. | One engagement with outbound tourism trade was done with Chile in the second quarter of 2015, as well as with Egypt in March 2016. |

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

|   |   |  |   |
|---|---|--|---|
| 4. Number of initiatives facilitated for regional integration | <b>One initiative:</b>                          |  |   |
|   | Ministerial session at the 2015 Tourism Indaba. | Logistics for Indaba 2016 ministerial session finalised. | Logistics for Indaba 2016 ministerial session is finalised. |



# **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. | <b>One programme:</b>              |   |  |
|  | 1. 2015 Tourism Month coordinated. | 2016 Tourism Month project plan in place. | 2016 Tourism Month project plan was developed and is in place. |

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

|   |  |  |  |
|---|--|--|--|
| 2. Number of rural enterprises supported for development. | 100 rural enterprises supported for development. | Final report on the 100 rural enterprises supported for development. | Final report on the 100 rural enterprises supported for development is in place. |
|---|--|--|--|

| Strategic objective: To facilitate tourism capacity-building programmes. |   |   |   |
|--|---|---|---|
| Key Performance Indicator  | Target  | Quarterly Targets   | Actual Performance  |
| 3. Number of capacity-building programmes implemented.                   | <b>Five capacity-building programmes:</b>   |   |   |
|  | 1. National Tourism Career Expo (NTCE) convened.  | NTCE 2016 plan.   | NTCE 2016 plan was completed.                                 |
|  | 2. Educator exposure programmes convened.   | Educator exposure programme implemented for one province. | Educator exposure programme was implemented for one province. |
|  |   | Report on educator exposure programme.                    | Report on educator exposure programme was completed.          |
|  | 3. Tourism Human Resource Development (THRD) Strategy review: Phase one: Sector Skills Audit. | Report on the skills audit.                               | Draft preliminary report on the skills audit was developed.   |

| Strategic objective: To facilitate tourism capacity-building programmes. |  |   |  |
|--|--|---|--|
| Key Performance Indicator  | Target   | Quarterly Targets   | Actual Performance   |
| 3. Number of capacity-building programmes implemented (continued).       | Five capacity-building programmes:   |   |  |
|  | 4. Three hundred graduates recruited and placed for the Food Safety programme.   | Three hundred Food Safety Assurer candidates matched and placed.            | Three hundred Food Safety Assurer candidates not matched and not placed.         |
|  | 5. Local government tourism induction programme, with a focus on rural areas with tourism potential (six district municipalities). | Compile local government tourism induction programme implementation report. | Local government tourism induction programme implementation report was compiled. |

| 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. | <b>Four programmes implemented:</b>  |  |   |
|   | 1. Implementation of service excellence standards for two tourism products (Manyane Game Reserve and Robben Island). | Consolidated report on the implementation of service excellence standard and self-assessment tool for two tourism products (Manyane Game Reserve and Robben Island) completed. | Consolidated report on the implementation of service excellence standard and self-assessment tool for two tourism products (Manyane Game Reserve and Robben Island) has been completed. |

| 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. | <b>Four programmes implemented:</b>                              |   |  |
|   | 2. Nine service excellence awareness-raising sessions conducted. | Two awareness raising sessions held for two provinces (North West and Limpopo). | Two awareness raising sessions were held for two provinces (North West and Limpopo). |
|   |  | Consolidate report on the service excellence awareness-raising sessions.        | Consolidated report on the service excellence awareness-raising sessions developed.  |

| 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 (continued). | <b>Four programmes implemented:</b>   |   |  |
|   | 3. N12 Treasure Route needs assessment report and programme of action.  | Progress report and 2016/17 programme of action for N12 Treasure Route completed.             | Progress report and 2016/17 programme of action for N12 Treasure Route completed.                      |
|   | 4. Provision of funding for the development of tourism interpretation signage at three WHS:<br>• Cradle of Humankind<br>• Vredefort Dome<br>• iSimangaliso Wetland Park | Final report on the development of tourism interpretation signage at three (3) WHS completed. | Final report on the development of tourism interpretation signage at three (3) WHS has been completed. |



**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         | 1 053                    | 316                       |



## **3. Human Resource Information**

## Workforce Representativity as at end of 31 March 2016

| TOTAL ESTABLISHMENT       |        |            |
|---------------------------|--------|------------|
| Race                      | Number | Percentage |
| Africans                  | 440    | 87%        |
| Coloureds                 | 27     | 5%         |
| Indians/Asians            | 16     | 3%         |
| Whites                    | 23     | 5%         |
| TOTAL                     | 506    | 100%       |
| Persons with Disabilities | 24     | 4.74%      |

\* Statistics excludes 9 (interns and short term contract workers).

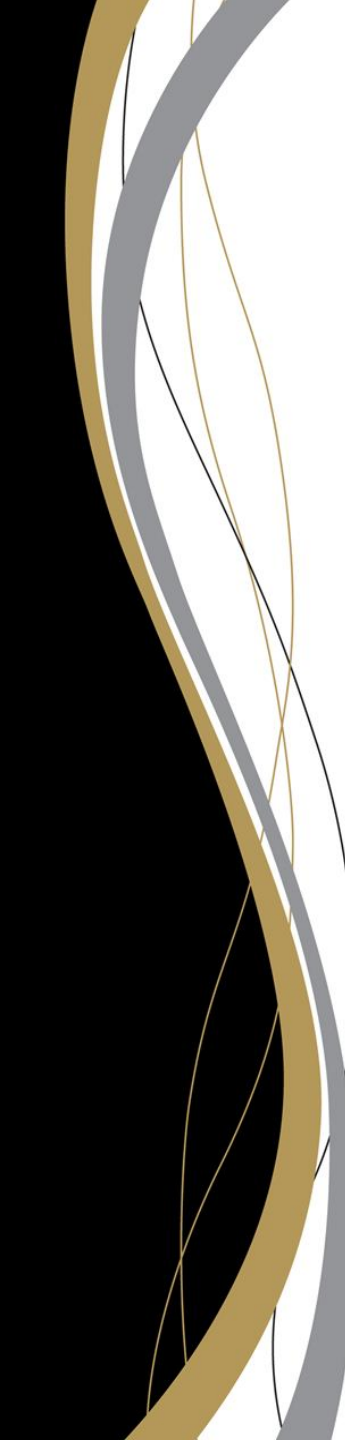
# Employees per Occupational Bands: March 2016

| OCCUPATIONAL BAND  | MALE       |           |          |          | FEMALE     |           |          |           | TOTAL      |
|--|------------|-----------|----------|----------|------------|-----------|----------|-----------|------------|
|  | African    | Coloured  | Indian   | White    | African    | Coloured  | Indian   | White     |            |
| Top Management   | 1          | 0         | 0        | 2        | 2          | 0         | 0        | 1         | 6          |
| Senior Management.   | 22         | 3         | 3        | 1        | 22         | 1         | 3        | 2         | 57         |
| Professionally qualified and experienced specialists and mid-management.   | 96         | 2         | 5        | 6        | 95         | 7         | 3        | 6         | 218        |
| Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents. | 69         | 5         | 0        | 0        | 104        | 8         | 2        | 65        | 193        |
| Semi-skilled and discretionary decision making.  | 19         | 0         | 0        | 0        | 12         | 1         | 0        | 0         | 32         |
| Unskilled and defined decision making.   | 0          | 0         | 0        | 0        | 0          | 0         | 0        | 0         | 0          |
| <b>TOTAL</b>   | <b>205</b> | <b>10</b> | <b>8</b> | <b>9</b> | <b>232</b> | <b>17</b> | <b>8</b> | <b>14</b> | <b>506</b> |

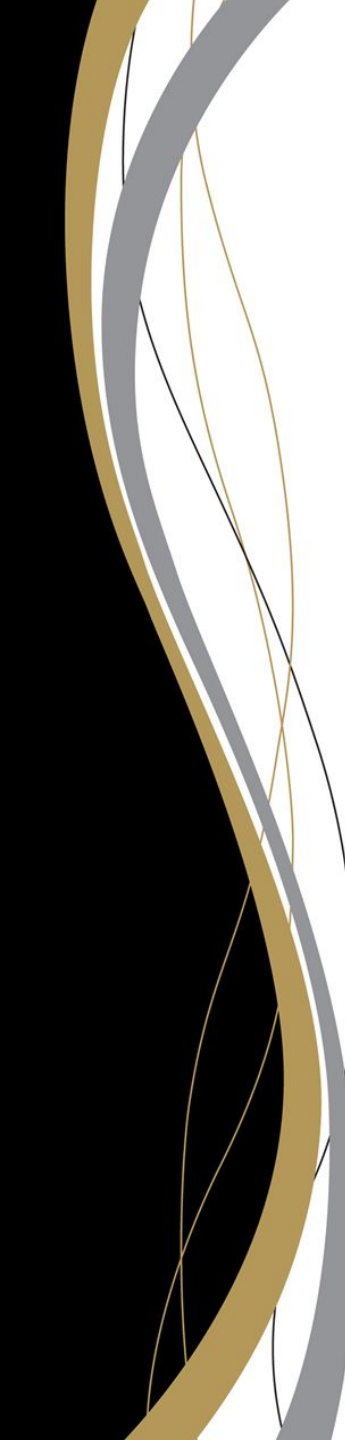
\* Statistics excludes 9 interns and contractors



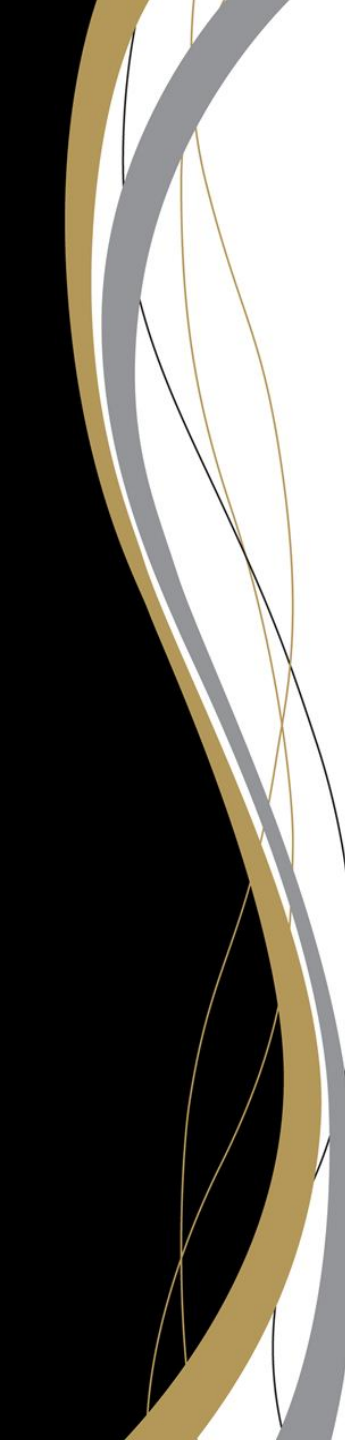
## 4. Service Delivery



| Key Service  | Service Beneficiary | Report   |
|--|---------------------|--|
| Access to Departmental Website.                    | Public              | <ul style="list-style-type: none"> <li>During quarter 4, the Departmental website registered 8 223 065 Hits, 612 104 Page Views and 364 469 Total Visits.</li> <li>Careers, 2016 Bursary opportunities, 2016 Bursary Applications featured most prominently across Entry Pages, Exit Pages, Most Popular Pages and Most Downloaded Files.</li> <li>Tenders also featured prominently in Most Popular Pages.</li> </ul>   |
| Call Centre and Information Resource Centre (IRC). | Public              | <ul style="list-style-type: none"> <li>IRC received calls, emails and attended stakeholders with no problems encountered.</li> <li>Total of 169 inquiries were received.</li> <li>IRC received an influx of calls and walk-in stakeholders in January resulting from Department opening applications for external bursaries.</li> <li>There has also been a high volume of calls and clients that visited the IRC requesting information about the Tourism Incentive Programme.</li> <li>All clients were advised accordingly and contacted the TIP team for further clarifications.</li> <li>Clients have also been calling to request information about funding that the Department offers.</li> <li>All clients have were guided accordingly and all enquiries resolved.</li> </ul> |



| Key Service  | Service Beneficiary   | Report  |
|--|---|---|
| Provision for Policy and Strategic Direction for Domestic tourism Growth and Stakeholder Management.   | Communities, Tourism Associations, Provinces, Local Government Municipalities, Tourism Businesses | Development Working Group meeting was held on 20 January 2016 and the National Tourism Planning and Coordinating Forum meeting was held on 10-11 March 2016. These were meant to align and integrate national and provincial tourism policies, frameworks and plans.        |
| Creation of Job Opportunities through the Social Responsibility Implementation (SRI) Programme, which is essentially Department's EPWP contribution. |   | 316 of full-time equivalent (FTE) jobs created through the SRI Programme against the target of 1053. Winding down of the training projects drastically reduced the number of participants on projects sites and could not meet the target for the third and fourth quarter. |



| Key Service   | Service Beneficiary  | Report  |
|---|--|---|
| Enterprise development  | Communities,<br>Tourism Associations,<br>Provinces, Local Government Municipalities,<br>Tourism Businesses | Final report on the 100 rural enterprises supported for development is in place.      |
| Information gateways (tourism information provision at national ports of entry) | Public and tourist   | NTIG quarterly operational report for ORTIA and KSIA were developed and are in place. |



## LIST OF ACRONYMS AND ABBREVIATIONS

|                |  |               |   |
|----------------|--|---------------|---|
| <b>AGSA:</b>   | <b>Auditor-General of South Africa</b>                       | <b>NTSS:</b>  | <b>National Tourism Sector Strategy</b>         |
| <b>APP:</b>    | <b>Annual Performance Plan</b>                               | <b>ORTIA:</b> | <b>OR Tambo International Airport</b>           |
| <b>B-BBEE:</b> | <b>broad-based black economic empowerment</b>                | <b>RMC:</b>   | <b>Risk Management Committee</b>                |
| <b>DIRCO:</b>  | <b>Department of International Relations and Cooperation</b> | <b>SAT:</b>   | <b>South African Tourism</b>                    |
| <b>DPME:</b>   | <b>Department of Planning, Monitoring and Evaluation</b>     | <b>SMME:</b>  | <b>small, medium and micro-sized enterprise</b> |
| <b>DTM:</b>    | <b>Domestic Tourism Management</b>                           | <b>SMS:</b>   | <b>senior management service</b>                |
| <b>ED:</b>     | <b>Executive Development</b>                                 | <b>SP:</b>    | <b>Strategic Plan</b>                           |
| <b>ED:</b>     | <b>Employee Health and Wellness</b>                          | <b>SRI:</b>   | <b>Social Responsibility Implementation</b>     |
| <b>FET:</b>    | <b>further education and training</b>                        | <b>STR:</b>   | <b>State of Tourism Report</b>                  |
| <b>FOSAD:</b>  | <b>Forum of South African Directors-General</b>              | <b>TEP:</b>   | <b>Tourism Enterprise Partnership</b>           |
| <b>FTE:</b>    | <b>full-time equivalent</b>                                  | <b>THRD:</b>  | <b>tourism human resource development</b>       |
| <b>ICTSP:</b>  | <b>Information Communication Technology Strategic Plan</b>   | <b>TKP:</b>   | <b>Tourism Knowledge Portal</b>                 |
| <b>IRC:</b>    | <b>Information Resource Centre</b>                           | <b>TLD:</b>   | <b>Tourism Leadership Dialogue</b>              |
| <b>KSIA:</b>   | <b>King Shaka International Airport</b>                      | <b>SMME:</b>  | <b>Tourism Resource Efficiency Programme</b>    |
| <b>NGO:</b>    | <b>non-governmental organisation</b>                         | <b>UA:</b>    | <b>universal access</b>                         |
| <b>NT:</b>     | <b>National Treasury</b>                                     | <b>VFS:</b>   | <b>visa facilitation service agency</b>         |
| <b>NTCE:</b>   | <b>National Tourism Careers Expo</b>                         | <b>VIC:</b>   | <b>visitor information centre</b>               |
| <b>NTIG:</b>   | <b>national tourism information gateway</b>                  | <b>WHS:</b>   | <b>world heritage site</b>                      |
|                |  | <b>WSP:</b>   | <b>Workplace Skills Plan</b>                    |



# Thank You