Briefing to the Portfolio Committee on Tourism

2016/17 Quarterly Report

Quarter 2 Performance Report
18 November 2016

tourism
Department:
Tourism
REPUBLIC OF SOUTH AFRICA

broadening horizons

NDP 2030

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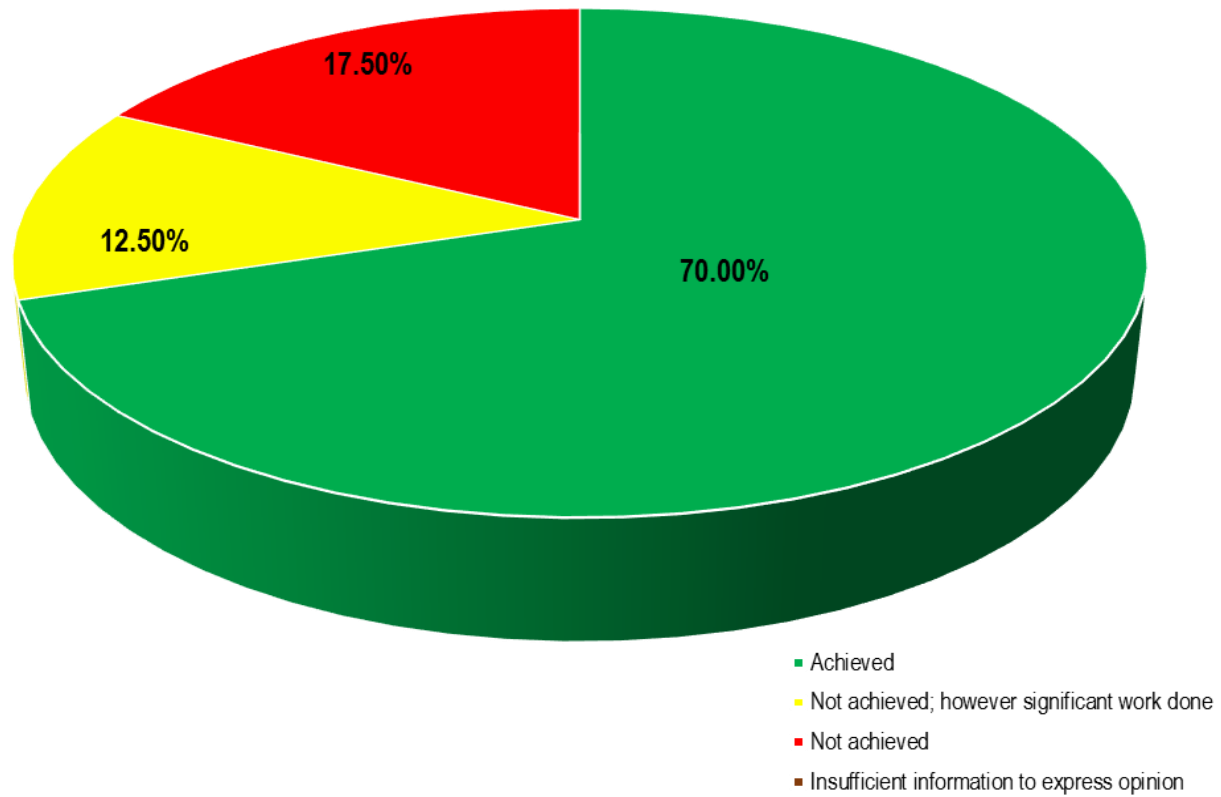# **Programme Performance Information**

2016/17 QUARTER 2 PERFORMANCE (PRELIMINARY)

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Chief Operating Officer	90.48% (19 of 21)	9.52% (2 of 21)	0.00% (0 of 21)	0.00% (0 of 21)
Policy & Knowledge Services	84.00% (21 of 25)	8.00% (2 of 25)	8.00% (2 of 25)	0.00% (0 of 25)
International Tourism Management	70.00% (7 of 10)	30.00% (3 of 10)	0.00% (0 of 10)	0.00% (0 of 10)
Domestic Tourism Management	35.70% (9 of 24)	12.50% (3 of 24)	50.00% (12 of 24)	0.00% (0 of 24)
Total	**70.00% (56 of 80)**	**12.50% (10 of 80)**	**17.50% (14 of 80)**	**0.00% (0 of 80)**

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Summary of Overall Performance

2nd Quarter Performance Overview

- 17.50%
- 12.50%
- 70.00%

Legend:
- ■ Achieved
- ■ Not achieved; however significant work done
- ■ Not achieved
- ■ Insufficient information to express opinion

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Service Delivery

| Service Delivery		
Key Service	**Service Beneficiary**	**Progress Report**
Tourist Guide Appeals.	Tourist-guiding Sector.	There were no appeals lodged with the National Registrar of Tourist Guides as per Section 56 of the Tourism Act, 2014 in quarter 2. During quarter two (2), there were two (2) appeals lodged with the National Registrar of Tourist Guides as per Section 56 of the Tourism Act, 2014. Both appellants felt aggrieved by the decision of the Western Cape Provincial Registrar, who declined their registration applications citing various reasons. In both appeals, the National Registrar took a decision in favour of the Provincial Registrar.

| Service Delivery		
Key Service	**Service Beneficiary**	**Progress Report**
National Tourism Information Gateways (NTIGs).	Public and Tourist.	• Two operational reports were developed and approved for KSIA and ORTIA NTIG. The operational reports also provide statistics on the number of visitors serviced at the NTIG, their purpose of visit, the country of origin etc. • Progress report on enhancements for ORTIA NTIG was developed and approved. • Completed the work required to acquire space for NTIG hub at or TAMBO and handed it to Department of Public Works to finalise the contract with ACSA. The plan is to complete preparing the space for operation by end of financial year 2016/17 • Staff uniform have been acquired at King Shaka and OR Tambo. • Finalised phone and internet connectivity at King Shaka • Concluded an agreement with TKZN to provide the Department with brochures whilst negotiations are finalized with brochure management companies to supply

| Service delivery		
Key Service	**Service Beneficiary**	**Progress Report**
Management of Tourist Complaints.	Tourists.	100% of tourist complaints were referred to appropriate authorities for resolution within the agreed timeframes. *Procedure for the lodging of tourist complaints developed:* Stakeholders were consulted.

INTERNATIONAL & DOMESTIC
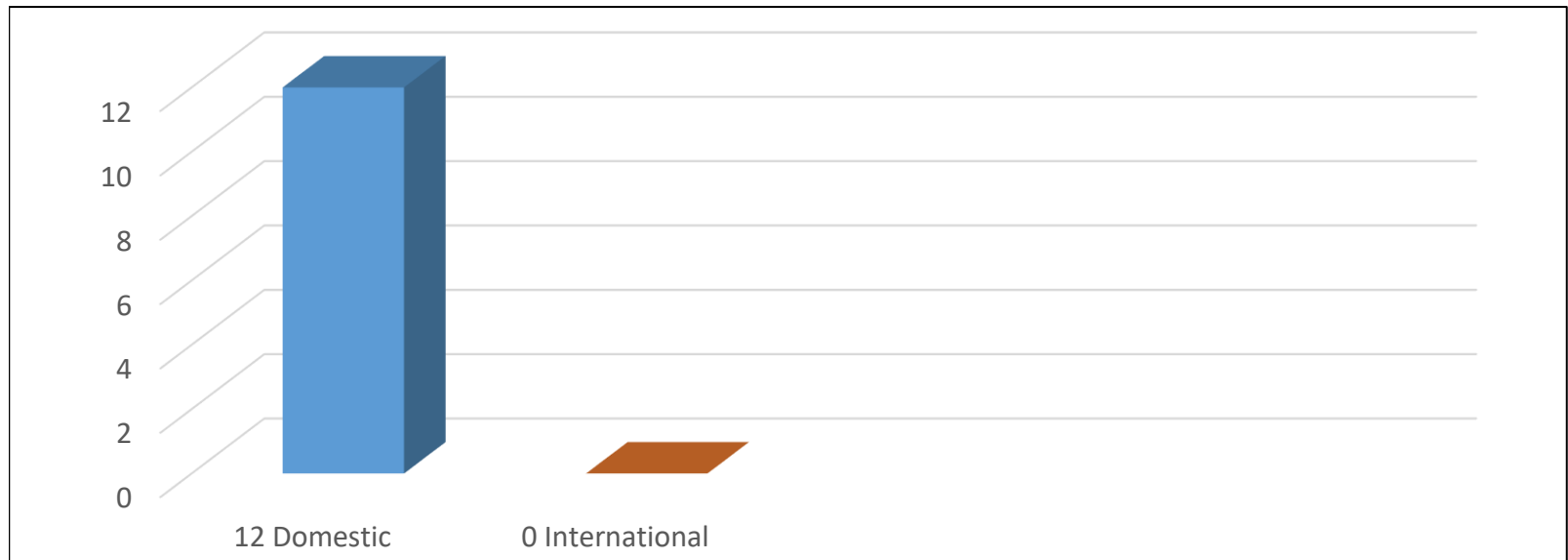
COMPLAINTS STATUS
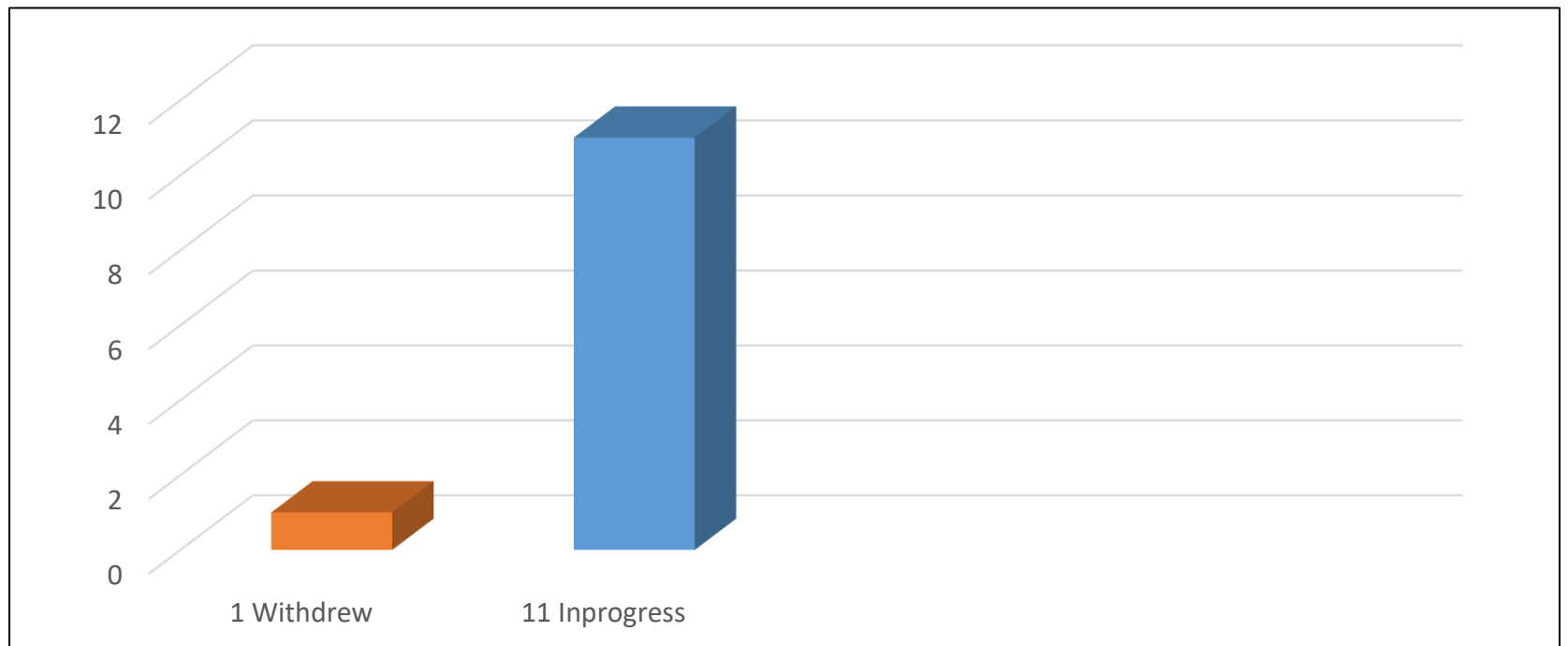
NATURE OF COMPLAINT
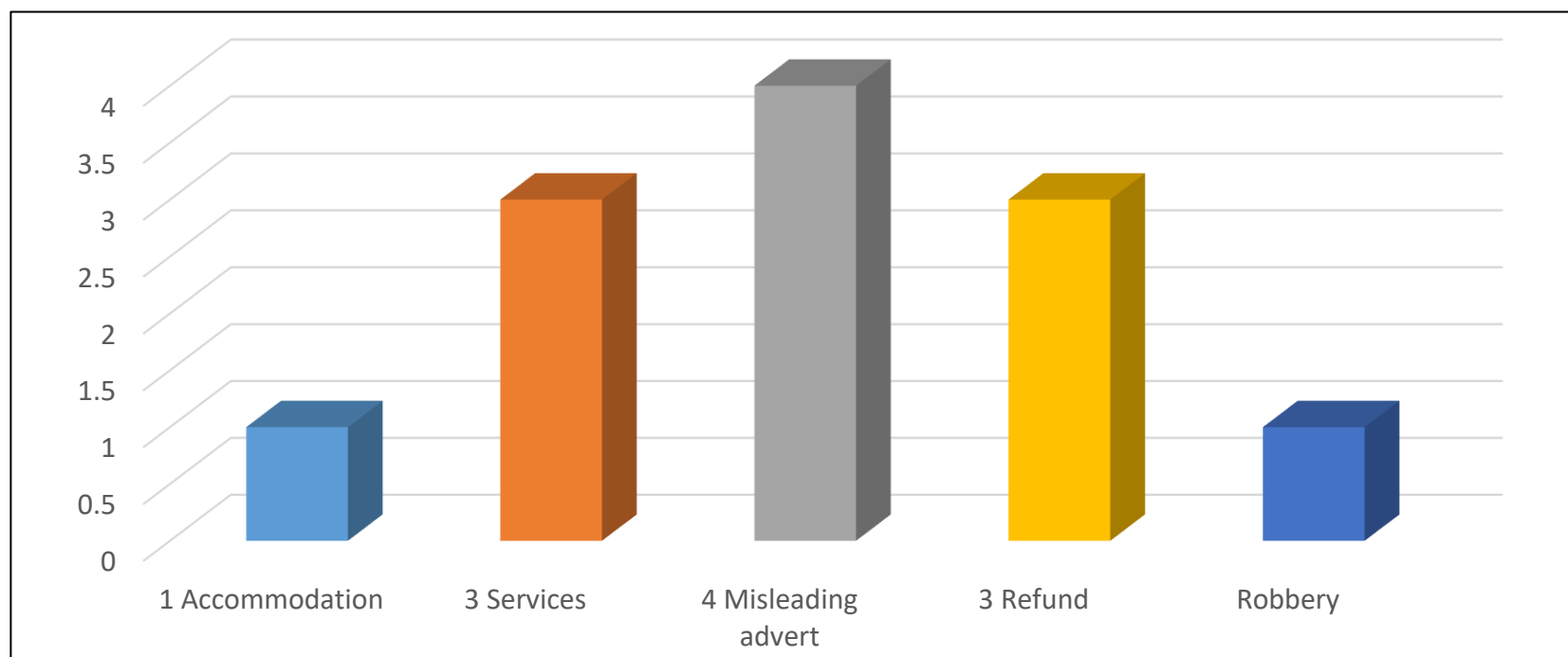
NUMBER OF COMPLAINTS PER PROVINCE
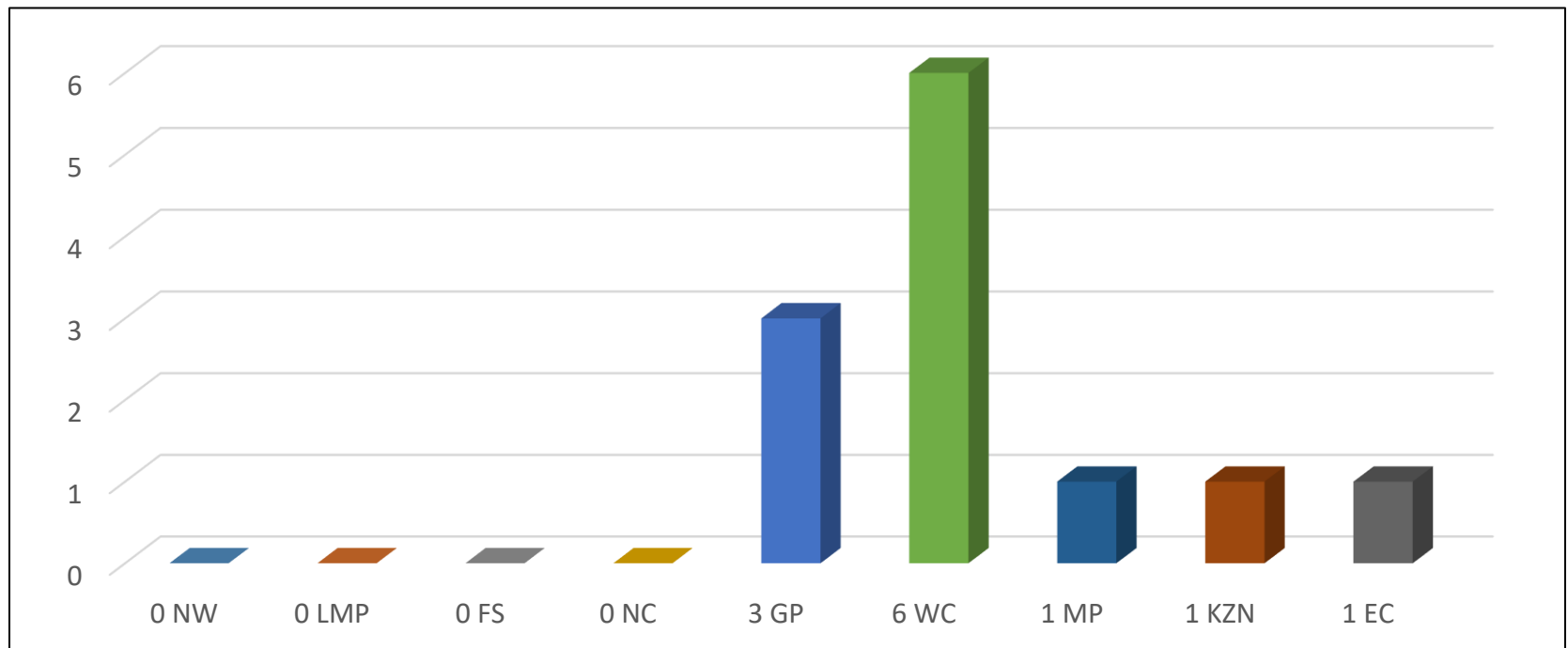
PROGRAMME 1

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 2017/18.	First draft SP and APP for 2017/18 submitted to Department of Planning, Monitoring and Evaluation (DPME) and National Treasury.	First draft SP and APP for 2017/18 were submitted to Department of Planning, Monitoring and Evaluation (DPME) and National Treasury.
	Annual Performance Report for 2015/16 as well as four quarterly reports on the implementation of the SP and APP developed.	Annual report for 2015/16 tabled in Parliament.	Annual report for 2015/16 was tabled in Parliament.
		First-quarter performance report for 2016/17 submitted to DPME.	First-quarter performance report for 2016/17 was submitted to DPME.

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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.	Four quarterly risk mitigation reports analysed and submitted to RMC.	First-quarter risk mitigation report for 2016/17 submitted to RMC for adoption.	First-quarter risk mitigation report for 2016/17 was submitted to RMC for adoption.
2. Number of public entity oversight reports prepared.	Four SAT oversight reports prepared.	SAT quarterly oversight report prepared.	SAT quarterly oversight report was prepared.
3. Vacancy rate.	Vacancy rate not to exceed 8%.	Vacancy rate not to exceed 8%.	Vacancy rate was maintained at 6.8%.

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Strategic Objective: To ensure economic, efficient and effective use of departmental resources.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
4. Percentage women representation in senior management service (SMS), representation for people with disabilities, and black representation.	Women representation in SMS not to fall below 50%.	Women representation in SMS not to fall below 50%.	Women representation in SMS were maintained at 50%.
	People with disabilities representation not to fall below 3%.	People with disabilities representation not to fall below 3%.	People with disabilities representation was maintained at 4.9%.
	Black representation not to fall below 91,5%.	Black representation not to fall below 91,5%.	Black representation was maintained at 95.1%.
5. Development and percentage implementation of Workplace Skills Plan (WSP).	Development and 100% implementation of WSP.	30% implementation of WSP.	30% Workplace 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 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.	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining.(Grievances -0, Miscoducts-4, Conciliation-0, Arbitration-1, Matters in Court-1, Appeals-1)
7. Implementation of Information Communication Technology Strategic Plan (ICTSP).	Implementation of phase 2 of the ICTSP.	Implementation of phase 2 of the ICTSP.	Phase 2 of ICTSP implemented.

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
8. Number of quarterly and annual financial statements compiled and submitted.	Three quarterly interim financial statements compiled and submitted to NT. Annual financial statement compiled and submitted to NT and AGSA.	Annual financial statement compiled and submitted to NT and AGSA.	Annual financial statement were compiled and submitted to NT and AGSA on 31 May 2016.
9. 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.

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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**
10. Department's FOSAD and Cabinet coordination and support system reviewed and implemented.	Review and 100% implementation of Department's Cabinet and cluster coordination protocol up to 31 March 2017.	Implement Cabinet and cluster coordination protocol.	Cabinet and Cluster Coordination protocol was implemented.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
11. Percentage implementation of the communication strategy (media engagement, branding, events management, internal and intergovernmental communications and community engagements / izimbizo).	100% implementation of the Department's communication strategy.	100% implementation of Q2 requirements of the annual implementation plan of Department's Communication Strategy.	90% implementation of Q2 requirements of the annual implementation plan of the Departments communication strategy achieved. **Reason for Variance:** Internal workshops with branches (ODG, Ministry and Deputy Ministry) and presentation to external stakeholders via Tourism Communicators Forum (TCF) and SA Tourism Marketing Forum did not happen as the CI and branding manual was only approved 30 August 2016. **Corrective Measure:** Dates will be secured with all branches including Office of the Director-General, Ministry and Deputy Ministry during the 3rd and 4th quarter in order to conduct the workshops.

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Strategic Objective: To create an enabling legislative and regulatory environment for tourism development and growth.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
12. Percentage of tourist complaints referred to appropriate authorities for resolution within agreed timeframes.	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes.	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes.	100% of tourist complaints were referred to appropriate authorities for resolution within the agreed timeframes.

Strategic Objective: To create an enabling legislative and regulatory environment for tourism development and growth.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
13. Amendments to the Tourism Act drafted.	Draft Tourism Amendment Bill submitted for approval.	Consultation with stakeholders.	Consultation with stakeholders was done.
		Approved framework for review of the Tourism Act, 2014.	Framework for review of the Tourism Act, 2014 was not approved. However, a draft framework was developed, and is still in consultation stage. **Reason for Variance:** Draft Framework for review of the Tourism Act, 2014 was not approved as a result of the consultations that had to be undertaken. **Corrective Measure** Draft framework for the review of the Tourism Act, 2014 will be approved during the third quarter.

Strategic Objective: To create an enabling legislative and regulatory environment for tourism development and growth.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
14. Number of tourism regulations developed.	Procedure for the lodging of tourist complaints developed.	Consultation with stakeholders.	Stakeholders were consulted.
Strategic Objective: To contribute to economic transformation in South Africa.			
15. Percentage procurement from B-BBEE compliant businesses.	100% procurement from B-BBEE compliant businesses.	100% procurement from B-BBEE compliant businesses.	100% procurement from B-BBEE compliant businesses was achieve .

PROGRAMME 2

POLICY AND KNOWLEDGE SERVICES

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 platforms facilitated to improve tourism sector stakeholder engagement and NTSS implementation.	Hosting of Annual National Tourism Stakeholder Forum.	National Tourism Stakeholder Forum hosted.	The National Tourism Stakeholder Forum was hosted on 13 September 2016 where amongst others the NTSS implementation, White Paper on Immigration, Budget and key policy issues were discussed.
2. Number of policy documents developed on the implementation of the Tourism Act, 2014 (Act 3 of 2014).	Regulations on National Tourism Information and Monitoring System (NTIMS) developed.	NTIMS draft regulations developed.	NTIMS draft regulations were developed.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
3. Number of initiatives supported to promote B-BBEE implementation. .	Secretarial support provided to the Tourism B-BBEE Charter Council.	Quarterly report on the work of the Tourism B-BBEE Charter Council developed.	Quarterly report on the work of the Tourism B-BBEE Charter Council was developed. The report covers the outcomes of the quarterly Charter Council meetings, sub-committee discussions and action plans.
	Study conducted to establish a baseline for the amended tourism B-BBEE sector code targets.	Baseline study conducted on the amended tourism B-BBEE sector code.	Research work is currently underway on the Baseline study, the outcome of which will inform the Charter Council Plan of Action.
	Additional functionalities for the tourism B-BBEE portal developed for black-owned enterprises, to accelerate SMMEs' empowerment in the tourism sector (to facilitate matchmaking and monitor compliance with the amended tourism B-BBEE sector code).	Self-assessment tool for the tourism B-BBEE portal developed.	Self-assessment tool for the tourism B-BBEE portal which aims to encourage compliance and development of the procurement pledge functionality to enhance market access for SMMEs was developed.

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Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
4. Number of initiatives to support growth of the tourist-guiding sector.	**Three tourist-guide skills development programmes developed and implemented:**		
	1. Programmes to capacitate tourist guides at two WHSs, namely iSimangaliso Wetlands Park and Cradle of Humankind, implemented.	Progress report on the implementation of training programmes developed.	Progress report was completed. In total 72 guides will participate in this programme, 22 in the Cradle of Humankind (13 guides upskilled from NQF 2 to NQF 4 and 9 new entrants), 50 in Isimangaliso (10 from NQF 2 to NQF 4 and 40 on an in-house training programme to be upskilled on content and interpretation)
	2. Tourist-guide training programme for new entrants implemented.	Selection of suitable candidates finalised.	Selection of suitable candidates was finalised.
		Progress report developed on the implementation of training programmes.	Training of the 20 selected candidates commenced in September 2016 in Richards Bay and will continue until December 2016. Progress report on the implementation of training was developed.

Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
4. Number of initiatives to support growth of the tourist-guiding sector.	**Three tourist-guide skills development programmes developed and implemented … continued:**		
	3. Continuous Professional Development (CPD) programme for tourist guides developed.	Progress report on the development of the CPD programme for tourist guides developed.	Progress report on the development of the CPD programme for tourist guides was developed. The report also covers the development of the framework to guide the implementation of the CPD programme.

Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
5. Number of tourism attractions supported to enhance destination competitiveness.	**Implementation of destination strategic tourism attractions commenced:**	**Enhancement / development projects at three**	
	1. Commencement of construction at Shangoni Gate tourism development in Kruger National Park.	Report on professional planning developed.	Report on professional planning which covers the completion of the specialist studies conducted at Shangoni Gate by the quantity surveyor and architect was developed.
		Procurement process for construction commenced.	Procurement process for construction has commenced.

Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
5. Number of tourism attractions supported to enhance destination competitiveness.	**Implementation of destination Enhancement / development projects at three strategic tourism attractions commenced**:		
	2. Commencement of construction at Phalaborwa wild activity hub in Kruger National Park.	Report on professional planning developed.	Report on professional planning was developed. This report covers the completion of the specialist studies conducted at Shangoni Gate by the quantity surveyor and architect.
		Procurement process for construction commenced.	Procurement process for construction has commenced.

Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
5. Number of tourism attractions supported to enhance destination competitiveness.	**Implementation of destination Enhancement / development projects at three strategic tourism attractions commenced:**		
	3. Commencement of construction of National Heritage Monument Park interpretation centre.	Report on professional planning developed.	Report on professional planning which covers the appointment of 10 Artists as well as completion of project concept plans and designs was developed.
		Procurement process for construction commenced.	Procurement process for construction has commenced.
	Draft Product Development Master Plan developed.	Consultation with stakeholders.	Consultation with internal stakeholders on the development of the Product Development Masterplan was conducted.

Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
6. Number of priority areas incentivised to facilitate sustainable tourism growth and development.	Three priority areas incentivised during the pilot phase: • Market access • Tourism grading • Energy-efficiency	Implementation report covering incentives provided to all three priority areas.	Implementation report covering incentives provided to all three priority areas was developed.
	Universal access (UA) incentives guidelines developed.	Stakeholder consultation conducted.	Stakeholder consultation was conducted.
		Draft UA incentives guidelines developed.	Draft UA incentives guidelines were developed.

Strategic objective: To provide knowledge services to inform policy, planning and decision-making.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
7. Number of monitoring and evaluation reports on tourism projects and initiatives.	2015 State of Tourism Report (STR) developed.	Data collected for 2015 STR new indicators.	Data collection for 2015 STR new indicators was not done. **Reason for Variance**: There was a delay in the in the finalisation of procurement process **Corrective Measure:** All the procurement process has since been finalised and data collection will now commence.

Strategic objective: To provide knowledge services to inform policy, planning and decision-making.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
8. Number of information systems, services and frameworks developed, implemented and maintained.	**Two mobile applications:**		
	1. Mobile application (Mobile app) for tourist guides developed.	Mobile app functionality developed.	Mobile app functionality was not developed. However, development of the design (wireframes) model for the apps was done. **Reason for Variance**: The development of functionality for mobile apps could not be done as planned due to the delay in the implementation of the project. **Corrective Measure:** The development of the full functional app will be shortened from initial three months to six weeks. The anticipated time for completion of development of the app is mid December 2016.

Strategic objective: To provide knowledge services to inform policy, planning and decision-making.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
8. Number of information systems, services and frameworks developed, implemented and maintained.	**Two mobile applications:**		
	2. Mobile application for VICs developed.	Mobile app functionality developed.	Mobile app functionality was not developed. However, development of the design (wireframes) model for the apps was done. **Reason for Variance**: The development of functionality for mobile apps could not be done as planned due to the delay in the implementation of the project. **Corrective Measure:** The development of the mobile app functionality will be shortened from initial three months to six weeks. The anticipated time for completion of development of the app is mid December 2016.

Strategic objective: To provide knowledge services to inform policy, planning and decision-making.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
8. Number of information systems, services and frameworks developed, implemented and maintained.	Two NTIGs maintained at KSIA and ORTIA.	Two operational reports developed and approved for KSIA and ORTIA NTIG.	Two operational reports were developed and approved for KSIA and ORTIA NTIG. The operational reports provide statistics on the number of visitors serviced at the NTIG, their purpose of visit, the country of origin, branding and capacity building requirements etc.
	One NTIG enhanced at ORTIA.	Progress report on enhancement plan for ORTIA NTIG developed and approved.	Progress report on enhancements for ORTIA NTIG was developed and approved. The report covers the work done in the acquisition of space for NTIG hub at OR Tambo.

PROGRAMME 3

INTERNATIONAL TOURISM MANAGEMENT

Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
1. Number of skills development opportunities facilitated through bilateral cooperation.	**Five tourism skills development opportunities facilitated:**		
	1. Cross-border guiding module finalised and consulted on with relevant stakeholders.	Module content finalised in consultation with Namibia.	Draft Module content was developed but not consulted with Namibia. **Reason for Variance:** Relevant Namibian stakeholders were only available for a meeting on 19 October 2016. **Corrective Measure:** The stakeholder meeting to consult the draft module was held from 19-21 October 2016 in Windhoek, Namibia.

Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
1. Number of skills development opportunities facilitated through bilateral cooperation.	**Five tourism skills development opportunities facilitated:**		
	2. Recruitment of tourist guides and frontline staff for language training: • Foreign languages (Russian, Mandarin).	Phase 2 of language training in Russian for tourist guides implemented (immersion phase of the training programme in Russia).	Phase 2 of language training in Russian for tourist guides (immersion phase of the training programme in Russia) was not done, however, selection of participants to attend the training and the procurement of venue and appointment of facilitator were finalised. Training commenced on 12 September 2016, and the launch of the project took place on 21 September 2016. **Reason for Variance**: Delays were experienced in the reprioritisation of Mandarin training, moving it from the 2017/18 financial year to the current financial year. **Corrective Measure:** A request has been made for approval to deviate on the quarterly targets noting that the annual target will be achieved.

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Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
1. Number of skills development opportunities facilitated through bilateral cooperation.	**Five tourism skills development opportunities facilitated:**		
	2. Recruitment of tourist guides and frontline staff for language training: • Foreign languages (Russian, Mandarin).	Stakeholder consultations on the project plan for Mandarin language training conducted. (provincial tourist-guide registrars, Chinese embassy, DIRCO Foreign Language Unit, FEDHASA, etc.)	Stakeholder consultations on the project plan for Mandarin language training was conducted. (provincial tourist-guide registrars, Chinese embassy, DIRCO Foreign Language Unit, FEDHASA, etc.)
	3. International placement of 12 learner chefs facilitated.	SLA for placement of 12 learner chefs finalised.	SLA for placement of 12 learner chefs was finalised.

Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
1. Number of skills development opportunities facilitated through bilateral cooperation.	**Five tourism skills development opportunities facilitated:**		
	4. Benchmarking of tourism capacity-building programme for provinces and municipalities.	Solicit respondents' participation.	Respondents' participation were solicited from selected countries in so far as capacitating provincial and municipal policy makers with technical knowledge, tools.
		Circulate questionnaire for the benchmarking of tourism capacity building programme for provinces and municipalities.	Questionnaire for the benchmarking of tourism capacity building programme for provinces and municipalities was circulated to tour operators, travel agents and multilateral organisations

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
1. Number of skills development opportunities facilitated through bilateral cooperation.	**Five tourism skills development opportunities facilitated:**		
	5. Capacity-building for effective participation in market access programme.	Establish contact with possible international collaborators.	Contact with possible international collaborators has been established.
2. Number of programmes implemented to enhance tourism offerings.	Draft Tourism Investment Master Plan developed.	Consultation with stakeholders.	Consultation on the draft Tourism Investment Master Plan was conducted. (Gauteng province and with internal stakeholder forums)

Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
3. Implementation of the ATC programme for visa facilitation.	Accreditation of travel companies (ATC) for visa facilitation.	Call for applications for accreditation based on the framework.	Call for applications for accreditation based on the framework was not finalised, however, letters for call for applications for accreditation based on the framework were drafted and signed. ***Reason for Variance:*** Further consultation with the objective to get a buy in on the prioritised countries for the ATC programme were undertaken. ***Corrective Measure:*** Letters for call for application for accreditation based on the framework have been finalised and were sent to SA missions.

Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
4. Number of initiatives facilitated for regional integration.	Ministerial session at the 2016 Tourism Indaba hosted.	Indaba 2016 ministerial session report developed.	Indaba 2016 ministerial session report has been developed. The session was attended by 8 African Ministers, Deputy Ministers and Ministerial representatives, 16 media representatives, 185 representatives across the African Tourism Sector including: parliamentarians, MECs, diplomats, and business leaders.

PROGRAMME 4

DOMESTIC TOURISM MANAGEMENT

Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
1. Domestic Tourism Growth Strategy revised.	Domestic Tourism Growth Strategy reviewed.	Outcome of the audit review of the 2010/11 Domestic Tourism Growth Strategy presented to stakeholders.	Audit of the 2010/11 Domestic Tourism Growth Strategy was completed but was not presented to stakeholders. ***Reason for Variance:*** Meetings with stakeholders was postponed. ***Corrective Measure:*** To engage with stakeholders to solicit their inputs on the outcome of the audit review. The report on the outcome of the audit will be available at the end of the third quarter.

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 social tourism initiatives activated to promote open access to selected government-owned attractions.	Facilitation of four social tourism initiatives that promote open access to selected government owned attractions.	Social tourism activity facilitated targeting the **elderly**.	Social tourism activity targeting people with disability to coincide with the Universal Accessibility Tourism Month theme facilitated. ***Reason for Variance and corrective measure:*** The department focused on the theme for Tourism Month (September) which was Universal Accessibility, and decided to implement the target that coincided with the theme (people with disability).Quarter 2 target (the elderly) will then be implemented in quarter 3 to coincide with the theme of October month – being the elderly month. Currently the implementation has already started with the rolling out of the plan for 110 elderly people per province.
		Stakeholder engagement and awareness drive on the social tourism directory.	Stakeholder engagement and awareness drive on the social tourism directory was done with Limpopo Tourism Authority, Limpopo Economic Development Environment and Tourism. The engagement focused on capacity building programme for rural node, social tourism programme etc.

Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
3. Implementation of the enterprise development programme.	100 enterprises supported for development.	100 rural enterprises supported on mentorship, market access, business development and training.	12 enterprises workshopped on events industry market access programme. **Reason for Variance:** Delays in the implementation of the project. **Corrective Measure:** The implementers were appointed and will be allocated the work in their respective provinces to provide mentorship, market access, business development and training.

Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
3. Implementation of the enterprise development programme.	100 enterprises supported for development.	One incubator launched.	One incubator was not launched. ***Reason for Variance:*** There was a delay in the implementation of the project. ***Corrective Measure:*** Pilanesburg incubator was launched on 28 October 2016.

Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
4. Number of capacity-building programmes implemented.	**Eight capacity-building programmes:** Implement the chefs training programme (CTP) targeting 577 trainees.	Recruitment, selection, orientation and placement of the 577 trainees for the chefs training programme.	Recruitment, selection, orientation and placement of the 577 trainees for the chefs training programme was done.
	300 youth enrolled in the sommelier training course.	Recruitment, selection, orientation and placement of the youth on sommelier training course.	Recruitment, selection, orientation and placement of the youth on sommelier training course was not done. ***Reason for Variance:*** There was a delay in the implementation of the project in relation to the procurement matters. ***Corrective Measure:*** Terms of reference were developed and the advert placed and the closing date is 18 November 2016.

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Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
4. Number of capacity-building programmes implemented.	2 000 youth enrolled in the hospitality service training programme.	Recruitment, selection, orientation and placement of the youth for hospitality service training programme.	Recruitment, selection, orientation and placement of the youth for hospitality service training programme not done. *Reason for Variance:* There was a delay in the implementation of the project in relation to the procurement matters. *Corrective Measure:* Recruitment and selection of beneficiaries are currently underway, WC - 500 learners recruited, GP - 200 learners recruited, MP – 300 learners recruited etc.

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
4. Number of capacity-building programmes implemented.	500 learners enrolled in the food safety programme.	Recruitment, selection, orientation and placement of the youth for food safety assurers programme.	Recruitment, selection, orientation and placement of the youth for food safety assurers programme was not done. ***Reason for Variance:*** There was a delay in the implementation of the project in relation to the procurement matters ***Corrective Measure:*** Recruitment and selection of beneficiaries are currently underway will finalised at the end of quarter 3.

Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
4. Number of capacity-building programmes implemented.	Local government tourism induction programme, with a focus on rural areas with tourism potential (eight municipalities).	Conduct and coordinate needs assessment for the identified rural areas.	Needs assessments were coordinated and conducted in the following identified rural areas, Nkomazi Local Municipality, Mopani, Vhembe and Amathole District Municipalities.

Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
4. Number of capacity-building programmes implemented.	Local government tourism induction programme, with a focus on rural areas with tourism potential (eight municipalities).	Conduct workshops in two district municipalities.	Workshops in two district municipalities were not conducted. *Reason for Variance:* The workshop was rescheduled due to the Local Government elections which has not permitted planning processes to take place. *Corrective Measure:* Workshops at Mopani District Municipality (LP) took place on 10-11 November 2016. Workshops for Nkomazi Local Municipality (MP) is scheduled to take place on 17-18 November 2016, Zululand District Municipality (KZN), 16-17 November 2016 and ZF Mgcawu District Municipality (NC) on 29-30 November 2016.

Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
4. Number of capacity-building programmes implemented.	Phase 2: THRD Strategy developed.	Final THRD Strategy developed.	Draft THRD Strategy was developed. ***Reason for Variance:*** Deadlines shifted by two months into third quarter. Contract addendum signed to extend the deadline to November 2016. ***Corrective Measure:*** The final THRD Strategy will be developed in the fourth quarter in line with new delivery timelines. Validation workshops are being conducted: • Limpopo 2 November 2016 • Free State 3 November 2016 • Western Cape 09 November 2016 • Eastern Cape – 10 November 2016 • KZN 14 November 2016 • North West and Gauteng 15 November 2016 • Northern Cape 21 November 2016 • Mpumalanga 24 November 2016 • Institutional mapping workshop took place on 11 November 2016.

Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
4. Number of capacity-building programmes implemented.	Phase 2: THRD Strategy developed.	Draft THRD Strategy implementation plan with monitoring and evaluation framework developed.	Draft THRD Strategy implementation plan with monitoring and evaluation framework was not developed. ***Reason for Variance:*** Deadlines shifted by two months into third quarter. Contract addendum signed to extend the deadline to November 2016. ***Corrective Measure:*** Draft THRD Strategy implementation plan with monitoring and evaluation framework will be developed in the fourth quarter inline with new delivery timelines.

Strategic objective: To facilitate tourism capacity-building programmes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
4. Number of capacity-building programmes implemented.	Phase 2: THRD Strategy developed.	NTCE project plan implemented.	Implementation of NTCE Project plan which covers the secretariat of the meetings, inception report, budget etc. was done.
		NTCE media launch hosted.	NTCE media launch was hosted on 08 September 2016 in Bloemfontein.
		NTCE 2016 event hosted.	NTCE 2016 event was hosted on 29 September to 01 October 2016 at Bloemfontein.
	Twenty black women trained at an institution of higher learning through a customised Executive Development Programme.	Implementation of the learning programme monitored.	Implementation of the learning programme was monitored through assessments conducted with learners and weekly assignments. Feedback reports on the assessments is available.

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Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
5. Number of programmes implemented to enhance tourism offerings.	**Two programmes:** 1. Implementation of service excellence integrated support programme (SANS 1197) for three tourism products (Manyane Game Reserve, Robben Island and Golden Gate Highlands National Park).	Intervention plan for the three tourism product sites completed.	Intervention plan for the three tourism product sites (Manyane Game Reserve, Robben Island and Skukuza) were completed, which included activities to be undertaken, timelines, the budget and responsible people.

Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
5. Number of programmes implemented to enhance tourism offerings.	2. Facilitate for the development of tourism interpretation signage in four (4) heritage sites (iconic national heritage sites – Victor Verster in Western Cape; Nelson Mandela capture site in KwaZulu-Natal; Freedom Park in Gauteng; Mandela statue at Union Buildings, Gauteng).	Facilitate for the development of tourism interpretation signage at two iconic national heritage sites.	Facilitation of the development of tourism interpretative signage at two iconic national heritage sites is in progress through the signing of two Memoranda Of Agreements (MOAs) for the development of signage in Freedom Park and Nelson Mandela Capture Site which are completed. ***Reason for Variance:*** The department awaited advise from National Treasury on the transfer of funds to the management authorities. National Treasury advised that funds from goods and services be utilised for this purpose. ***Corrective Measure:*** The department has written to the management authorities to request supporting letters stating that they are the only institutions with authority to manage the implementation of signage on the sites. Response is still awaited in this regard.

Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
6. Number of programmes implemented to grow tourism's contribution to the ocean economy.	**Two programmes:**		
	1. One programme (facilitating the implementation of the Blue Flag programme at 50 South African beaches.	Monitor progress and report on implementation at the 50 selected beaches.	200 Learners have been recruited and selected for the Blue Flag programme in 50 South African beaches.

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Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
6. Number of programmes implemented to grow tourism's contribution to the ocean economy.	**Two programmes:**		
	2. First draft Tourism Infrastructure Master Plan developed.	MoU and SLA on the development of the Infrastructure Master Plan signed and concluded.	MoU and SLA on the development of the Infrastructure Master Plan was not signed and concluded. *Reason for Variance:* The department took a decision to negotiate the MOU with DBSA since IDC could not agree to the current scope of work regarding tourism infrastructure master plan. *Corrective Measure:* The MOU/SLA to be entered into with DBSA is still currently evaluated by DBSA legal unit. The MOU/SLA will be finalised during quarter 3.

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Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
6. Number of programmes implemented to grow tourism's contribution to the ocean economy.	2. First draft Tourism Infrastructure Master Plan developed.	1.Service provider appointed for the development of the Infrastructure Master Plan.	Service provider was not appointed for the development of the Infrastructure Master Plan. *Reason for Variance:* NDT and DBSA MOU/SLA still to be finalised *Corrective Measure:* The MOU/SLA to be entered into with DBSA is still currently evaluated by DBSA legal unit. The MOU/SLA will be finalised during quarter 3.

Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
6. Number of programmes implemented to grow tourism's contribution to the ocean economy.	3. First draft Tourism Infrastructure Master Plan developed.	Phase 1: Audit of the tourism infrastructure commenced.	Phase 1: Audit of the tourism infrastructure did not commence. *Reason for Variance:* NDT and DBSA MOU/SLA still to be finalised *Corrective Measure:* The MOU/SLA to be entered into with DBSA is still currently evaluated by DBSA legal unit. The MOU/SLA will be finalised during quarter 3.

Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
7. Number of full-time equivalent (FTE) jobs created through the SRI Programme per year.	3 488	872	255 **Reason for Variance:** Most of the projects that reported in quarter 1 have been completed thus no sufficient active projects. Furthermore, delays in the procurement process has affected the number of projects that moved into implementation. **Corrective Measure:** NDT has appointed the Government Technical Advisory Centre (GTAC) to undertake the economic and technical evaluation of projects under planning and those that had to be stopped and re-evaluated after the forensic investigations. This exercise will also affect the achievement of the targets.

Human Resource Information

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Employees per Occupational Bands: September 2016

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	2	2	0	1	1	**7**
Senior *Management*.	24	3	3	1	23	1	3	3	**61**
Professionally qualified and experienced specialists and mid-management.	46	2	2	4	49	6	1	6	**116**
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	38	0	3	2	40	2	2	0	**87**
Semi-skilled and discretionary decision making.	67	5	0	0	103	8	3	5	**191**
Unskilled and defined decision making.	19	0	0	0	12	1	0	0	**32**
TOTAL	**195**	**10**	**8**	**9**	**229**	**18**	**10**	**15**	**494**

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Workforce Representativity as end of 30 September 2016

TOTAL ESTABLISHMENT		
Race	Number	Percentage
Africans	424	85.8%
Coloureds	28	5.7%
Indians	18	4.0%
Whites	24	4.9%
TOTAL	494	100%
Persons with Disabilities	24	4.9%

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Financial Information

Budget and Expenditure Review as at 30 September 2016

Programme	AENE Budget (R'000)	Expenditure (R'000)	Expenditure as per % of ENE Budget
1. Administration	237,456	100,090	42%
2. Policy and Knowledge Services	1,269,753	797,689	63%
3. International Tourism	55,624	29,308	53%
4. Domestic Tourism	446,683	79,963	18%
Total	2,009,516	1,007,050	50%

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Expenditure per Economical Classification as at 30 September 2016

Economical Classification	AENE Budget R'000	Expenditure R'000	% of AENE Budget Spent	Variance R'000
Current Payments	**615,647**	**194,616**	**32%**	**421,031**
- Compensation of Employees	269,541	130,799	49%	138,742
- Goods and Services	346,106	63,817	18%	282,289
Transfers and Subsidies	**1,167,309**	**785,836**	**67%**	**381,473**
- Departmental Agencies and Accounts	1,029,424	760,811	74%	268,613
- Higher Education Institutions	4,011	-	0%	4,011
- Foreign Governments and International Organisations	6,322	6,369	101%	(47)
- Public Corporations and Private Enterprises	79,170	9,470	12%	69,700
- Non-Profit Institutions	16,027	200	1%	15,827
- Households	32,355	8,986	28%	23,369
Capital Assets	**226,560**	**26,509**	**12%**	**200,051**
- Buildings and other fixed structures	218,841	23,347	11%	195,494
- Machinery and Equipment	7,308	3,002	41%	4,306
- Software and other intangible assets	411	160	39%	251
Payment for Financial Assets	-	89	0%	(89)
Total	**2,009,516**	**1,007,050**	**50%**	**1,002,466**

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LIST OF ACRONYMS AND ABBREVIATIONS

AGSA:	Auditor-General of South Africa
APP:	Annual Performance Plan
ATC:	accreditation of travel companies
B-BBEE:	broad-based black economic empowerment
CI Manual:	Corporate Identity Manual
CPD:	continuous professional development
CTP:	chefs training programme
DTM:	Domestic Tourism Management
DPME:	Department of Planning, Monitoring and Evaluation
EPWP:	Expanded Public Works Programme
FOSAD:	Forum of South African Directors- General
FTE:	full-time equivalent
ICTSP:	Information Communication Technology Strategic Plan
IRC:	Information Resource Centre
KSIA:	King Shaka International Airport
MOA:	memorandum of agreement
MOU:	memorandum of understanding
NT:	National Treasury
NTCE:	National Tourism Careers Expo
NTIG:	national tourism information gateway
NTIMS:	National Tourism Information and Monitoring System
NTSS:	National Tourism Sector Strategy
ODG:	Office of Director-General
ORTIA:	OR Tambo International Airport
RMC:	Risk Management Committee
SANS:	South African National Standard
SAT:	South African Tourism
SEIA:	socio-economic impact assessment
SLA:	service-level agreement
SMS:	senior management service
SP:	Strategic Plan
SRI:	Social Responsibility Implementation
STR:	State of Tourism Report
TCF	Tourism Communicators Forum
TEP:	Tourism Enterprise Partnership
UA:	universal access
VIC:	visitor information centre
WHS:	world heritage site
WSP:	Workplace Skills Plan

Thank You