Briefing to the Portfolio Committee on Tourism

2016/17 Quarterly Report – Quarter 3 Performance Report (Preliminary)
10 March 2017

broadening horizons

tourism
Department:
Tourism
REPUBLIC OF SOUTH AFRICA

2030 NDP

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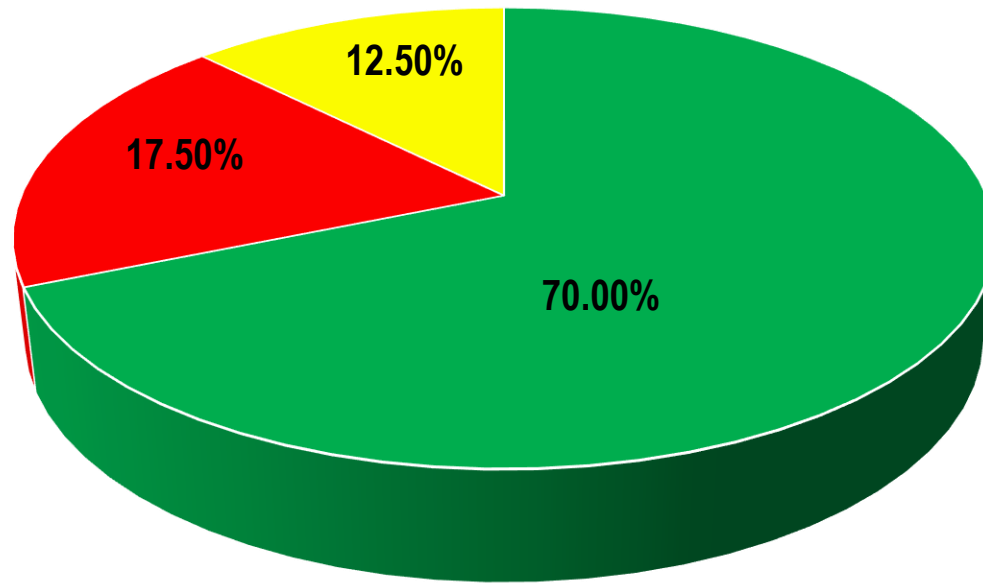
1. Performance Overview

2ND Quarter PERFORMANCE

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	37.50% (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)**

Summary of Overall Performance
2nd Quarter Performance Overview

- 12.50%
- 17.50%
- 70.00%

■ Achieved
■ Not achieved; intervention required
■ Not Achieved; However significant work done
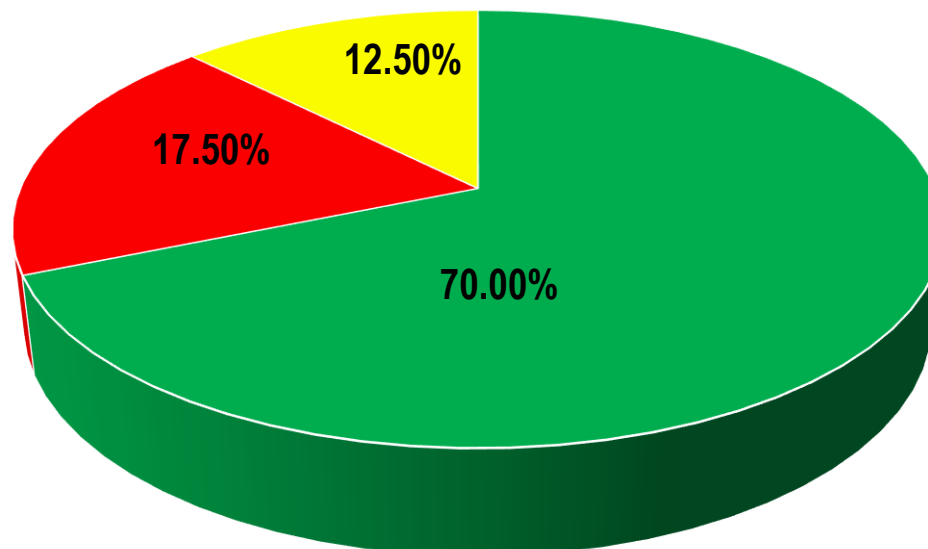■ Insufficient information to express opinion

2016/17 Quarter 3 PERFORMANCE (PRELIMINARY)

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Chief Operating Officer	84.21% (16 of 19)	15.79% (3 of 19)	0.00% (0 of 19)	0.00% (0 of 19)
Policy & Knowledge Services	58.33% (14 of 24)	33.33% (8 of 24)	8.33% (2 of 24)	0.00% (0 of 24)
International Tourism Management	50.00% (4 of 8)	37.50% (3 of 8)	12.50% (1 of 8)	0.00% (0 of 8)
Domestic Tourism Management	55.00% (11 of 20)	20.00% (4 of 20)	25.00% (5 of 20)	0.00% (0 of 20)
Total	**63.38% (45 of 71)**	**25.35% (18 of 71)**	**11.27% (8 of 71)**	**0.00% (0 of 71)**

2016-17 Quarter 3 Report - Preliminary Data

Summary of Overall Performance
3rd Quarter Performance Overview

- 12.50%
- 17.50%
- 70.00%

■ Achieved

■ Not achieved; intervention required

■ Not Achieved; However significant work done

■ Insufficient information to express opinion

2016-17 Quarter 3 Report - Preliminary Data

2. Programme Performance Information

2.1 PROGRAMME 1:

ADMINISTRATION

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 2 Targets – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
1. Number of strategic documents developed and implemented.	Review of the Strategic Plan and Annual Performance Plan for 2017/18.	First draft SP and APP for 2017/18 were submitted to Department of Planning, Monitoring and Evaluation (DPME) and National Treasury.	Second draft SP and APP for 2017/18 submitted to DPME and National Treasury.	Second draft SP and APP for 2017/18 were submitted to 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 was tabled in Parliament. • First-Quarter performance report for 2016/17 was submitted to DPME.	Second-Quarter performance reports for 2016/17 submitted to DPME.	Second-Quarter performance reports for 2016/17 were submitted to DPME and National Treasury.
	Four Quarterly risk mitigation reports analysed and submitted to Risk Management Committee(RMC).	First-Quarter risk mitigation report for 2016/17 was submitted to RMC for adoption.	Second-Quarter risk mitigation report for 2016/17 submitted to RMC for adoption.	Second-Quarter risk mitigation report for 2016/17 was submitted to RMC for adoption. The report covers progress against key risk indicators.

2016-17 Quarter 3 Report - Preliminary Data

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
2. Number of public entity oversight reports prepared.	Four SAT oversight reports prepared.	SAT oversight report for Quarter two was prepared.	SAT Quarterly oversight report prepared.	SAT oversight report for Quarter 3 was prepared. The report covers non-financial performance and compliance with the PFMA. It also focuses on the numbers of international tourist arrivals achieved, domestic holiday trips achieved, business events hosted in South Africa, etc.
3. Vacancy rate.	Vacancy rate not to exceed 8%.	Vacancy rate was maintained at 6.8%.	Vacancy rate not to exceed 8%.	Vacancy rate was maintained at 6.8%

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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 were maintained at 50%.	Women representation in SMS not to fall below 50%.	Women representation in SMS was maintained at 50%.
	People with disabilities representation not to fall below 3%.	People with disabilities representation was maintained at 4.9%.	People with disabilities representation not to fall below 3%.	People with disabilities representation was maintained at 4.4%.
	Black representation not to fall below 91,5%.	Black representation was maintained at 95.1%.	Black representation not to fall below 91,5%.	Black representation was maintained at 95.4%.

2016-17 Quarter 3 Report - Preliminary Data

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
5. Development and percentage implementation of Workplace Skills Plan (WSP).	Development and 100% implementation of WSP. .	30% Workplace Skills Plan was implemented.	25% implementation of WSP.	Two Skills Programmes which constitute 20% of the Workplace Skills Plan (WSP) were implemented. These are Enterprise Development and Oceans Economy. ***Reason for Variance:*** The Compulsory Induction Programme (CIP) which constitute 5% of the WSP was not implemented. The Department did not have new appointed employees during the period under review to undergo the CIP. ***Corrective Measure:*** Employees who will be appointed in the fourth Quarter will be registered to undergo the CIP.

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	**Annual Target**	**Quarter 3 Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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: Grievances -0 Misconduct -4 Conciliation -0 Arbitration -1 Appeals -1 Matters in Court-1	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 in terms of the following: Grievances -4 Misconducts -4 Conciliation -1 Arbitration -1 Appeals - 0 Matters in Court -1,

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	**Annual Target**	**Quarter 3 Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
7. Implementation of Information Communication Technology Strategic Plan (ICTSP).	Implementation of phase 2 of the ICTSP.	Phase 2 of ICTSP implemented.	Implementation of phase 2 of the ICTSP.	Phase 2 of ICTSP was implemented, which included the following initiatives: • Tourism Website (Website analytics and reporting deployed). • TKP Enhancements design and development which includes developed filtering for Research, Repository, Digital library for tourism legislation, etc.. • BBBEE (i.e. required customisation by the service provider). • Developed Enterprise Development Portal as per Agile SDLC. • Intranet (created a link and icon for employee health and wellness to the ICAS website). • Electronic Document Management System (EDMS) (review of leave application form). • Extended Public Works Programme (EPWP) (Social Responsibility Implementation), i.e. Support to SRI to perform business and system analysis. • To develop a Tourism Spatial Information Framework once the requirements and specifications are established.

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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 2 Targets – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
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 were compiled and submitted to NT and AGSA on 31 May 2016.	First-Quarter interim financial statements compiled and submitted to National Treasury.	First-Quarter interim financial statements were compiled and submitted to National Treasury.
9. Percentage implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan.	30% of the annual internal audit plan was implemented.	25% implementation of the annual internal audit plan.	25% implementation of the annual internal audit plan was implemented.

| **Strategic Objective: To enhance understanding and awareness of the value of tourism and its opportunities.**				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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.	Cabinet and Cluster Coordination protocol was implemented.	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.				
		Quarterly Targets		
Key Performance Indicator	**Annual Target**	**Quarter 2 Targets – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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.	90% implementation of Q2 requirements of the annual implementation plan of the Department's communication strategy achieved	100% implementation of Q3 requirements of the annual implementation plan of Department's Communication Strategy.	83% implementation of Q3 requirements of the annual implementation plan of the Department's communication strategy was achieved. ***Reason for Variance:*** The third Quarter Corporate Identity Forum meeting was not held due to unavailability of other stakeholders. ***Corrective Measure:*** The 3rd Quarter Corporate Identity Forum meeting will be held in Quarter 4.
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 were 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% complaints were referred to appropriate authorities for resolution within agreed timeframes: 9 complaints were lodged; 4 were completed, and 5 are in progress. The following graphs slides gives an indication the nature of these complaints.

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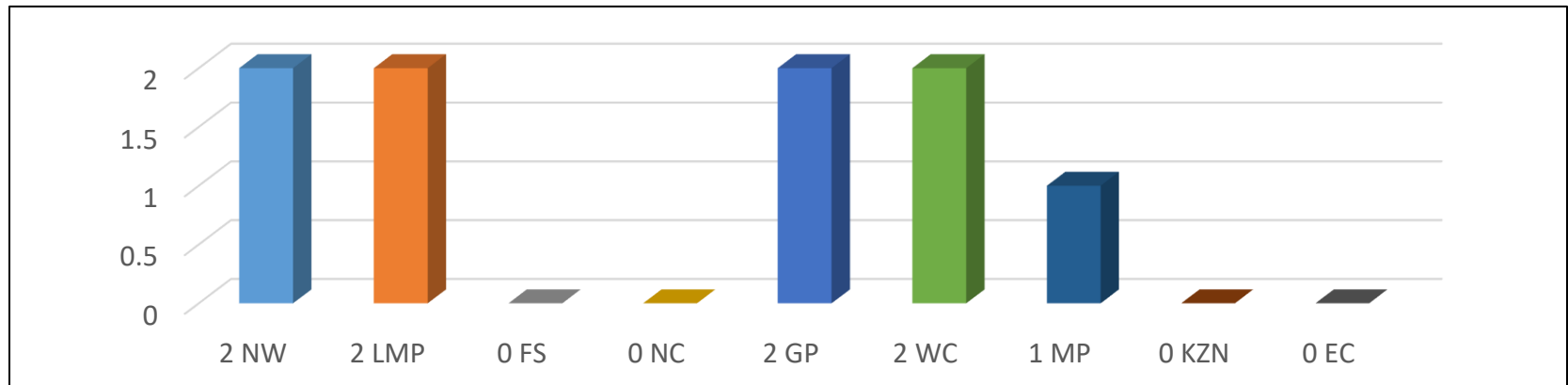
INTERNATIONAL AND DOMESTIC
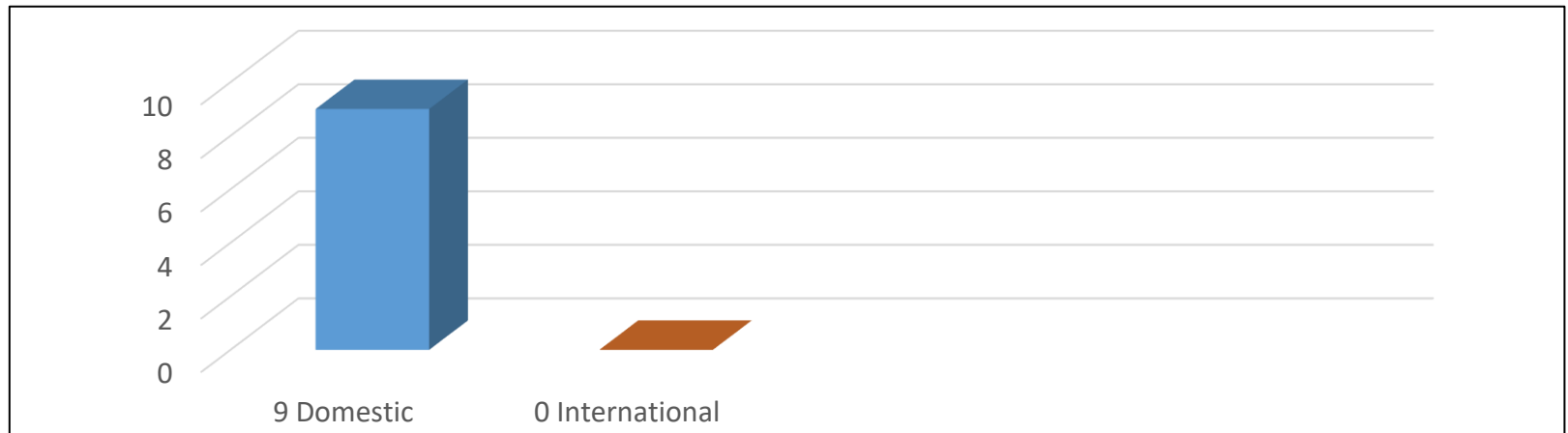
STATUS OF COMPLAINTS
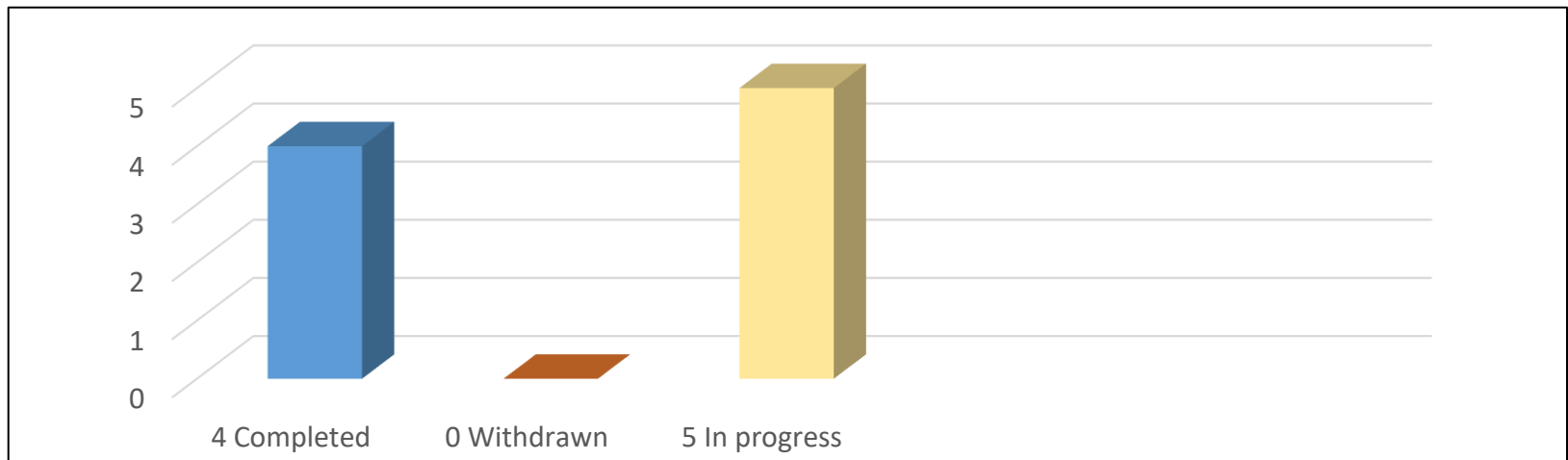
NATURE OF COMPLAINTS
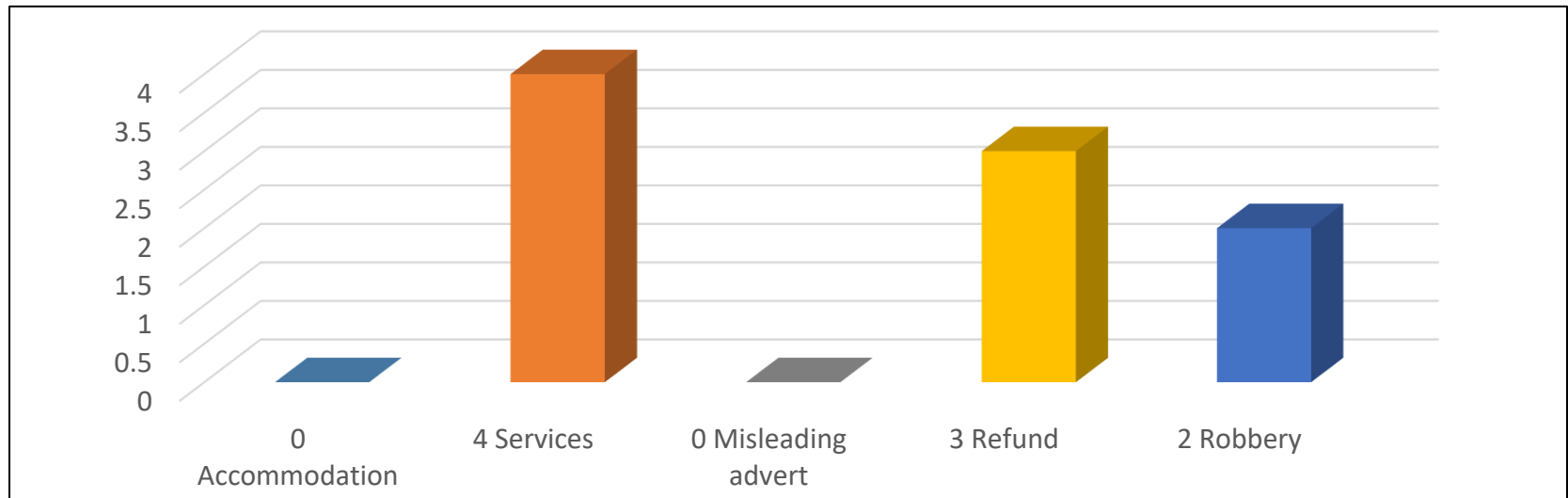
NUMBER OF COMPLAINTS PER PROVINCE

Strategic Objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 2 Targets – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
13.Amendments to the Tourism Act drafted.	Draft Tourism Amendment Bill submitted for approval.	• Consultation with stakeholders was done. • Framework for review of the Tourism Act, 2014 was not approved. However, a draft framework was developed, and is still in consultation stage.	Drafting of the amended bill.	The Tourism Amendment Bill was drafted.
14.Number of tourism regulations developed.	Procedure for the lodging of tourist complaints developed.	Stakeholders were consulted.	Publication of draft regulations for public comment and cluster processes.	The Draft Regulations on the Procedure for lodging of tourist complaints have been approved and will be published for comments in Quarter four. In terms of the Tourism Act, 2014, the Minister has the power to make Regulations. The set of Draft Regulations are procedural in nature and do not present any substantial matters that need the attention of the cluster processes. However, when the draft regulations are published it will also be referred to the Clusters for noting.

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Strategic Objective: To contribute to economic transformation in South Africa.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
15. Percentage procurement from B-BBEE compliant businesses.	100% procurement from B-BBEE compliant businesses.	100% procurement from B-BBEE compliant businesses was achieved.	100% procurement from B-BBEE compliant businesses.	100% procurement from B-BBEE compliant businesses was achieved.

Service Delivery Information

Service Delivery		
Key Service	**Service Beneficiary**	**Progress Report**
Tourist Guide Appeals.	Tourist-guiding Sector.	During Quarter three (3), 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 their respective Provincial Registrars. The National Register upheld the decisions of the Provincial Registrars.

Service Delivery		
Key Service	**Service Beneficiary**	**Progress Report**
National Tourism Information Gateways (NTIGs).	Public and Tourist.	• Two Quarter three operational reports for King Shaka International Airport (KSIA) and Oliver Reginald Tambo International Airport (ORTIA) National Tourism Information Gateways (NTIG) were developed. These operational reports cover operating hours and resources, branding requirements and staff uniform, capacity building requirements and permits, challenges, and statistics on the number of visitors serviced at the NTIGs, the purpose of their visit, their country of origin, visitor satisfaction surveys, etc. • Progress report on enhancement plan for ORTIA NTIG was developed. The reports covers the following focus areas for enhancements: staff uniform, branding, capacity-building initiatives for Senior Information Officers, staff compliment, touch screen, utilisation of tablets and information database. • For current enhancements: A service provider has been appointed to procure new uniforms and name tags for Information Officers.

2.2   PROGRAMME 2

POLICY AND KNOWLEDGE SERVICES

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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 2 Targets – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
1. Number of platforms facilitated to improve tourism sector stakeholder engagement and NTSS implementation.	Hosting of Annual National Tourism Stakeholder Forum.	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.	None.	The Annual National Tourism Stakeholder Forum was hosted on 13 September 2016.

Strategic objective: To enhance understanding and awareness of the value of tourism and its opportunities.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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 were developed.	Stakeholder consultations on the NTIMS draft regulations held.	Stakeholder consultations on the NTIMS draft regulations were not held. **Reason for Variance:** There was a delay in gazetting of the draft regulations for public comments **Corrective Measure**: Stakeholder consultation will be prioritised for the Quarter 4.
			NTIMS draft regulations submitted for gazetting.	NTIMS draft regulations were completed but must still be submitted for gazetting once all the inputs have been effected.

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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 2 Targets – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
3. Number of initiatives supported to promote B-BBEE implementation.	Secretarial support provided to the Tourism B-BBEE Charter Council.	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.	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 Council's Quarterly Meeting, Plan of Action, and Project Steering Committees.
	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.	Baseline study on the amended tourism B-BBEE sector code was conducted. The following milestones were achieved in this Quarter: Inception report completed, study sampling framework and questionnaire were developed; database of tourism enterprises was cleaned.

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Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
3. Number of initiatives supported to promote B-BBEE implementation.	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 which aims to encourage compliance and development of the procurement pledge functionality to enhance market access for SMMEs was developed.	Procurement pledge functionality developed to enhance market access for SMMEs.	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	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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 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).	Progress report on the implementation of training programmes developed.	Progress report on the implementation of training programmes was developed. During the Quarter under review: • A Memorandum of Agreement (MoA) was signed between the Department and Maropeng, Cradle of Humankind, which provides for the up-skilling of their existing tourist guides as well as tourist guides training for some of Maropeng's new recruits. • A total of thirteen (13) tourist guides are currently being up-skilled from NQF 2 Site Guides to NQF 4 Provincial Guides. In addition, nine (9) individuals are undergoing training as NQF 2 Site Guides. The training will be completed by the end of January 2017.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary**
4. Number of initiatives to support growth of the tourist-guiding sector.	**Three tourist-guide skills development programmes developed and implemented: Cont.….**			
	2. Tourist-guide training programme for new entrants implemented.	• Selection of suitable candidates was finalised. • 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.	Progress report developed on the implementation of training programmes.	Progress report on the implementation of training programmes was developed. During the Quarter under review: • The Department finalised the appointment of a suitable training provider to implement the identified training in the Zululand and Elephant Coast regions of KwaZulu-Natal (KZN). • The training for the Zululand learners commenced on 26 September 2016 and was completed in December 2016.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Number of initiatives to support growth of the tourist-guiding sector.	**Three tourist-guide skills development programmes developed and implemented: Cont. ….**			
	3. Continuous Professional Development (CPD) programme for tourist guides developed.	Progress report on the development of the CPD programme for tourist guides was developed. The report covered the development of the framework to guide the implementation of the CPD programme.	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.

During the Quarter under review, the Department appointed a Service Provider to assist with the development of this framework. The service provider has also prepared a draft CPD programme, which will be finalised in February 2017.

The purpose of the programme is to assist tourist guides to maintain and acquire new and updated levels of knowledge and skills to promote and enhance the services they provide. |

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Target – Actual Data	**Quarter 3 Target**	**Quarter 3 Performance – Preliminary Data**
5. Number of tourism attractions supported to enhance destination competitiveness.	**Implementation of destination enhancement / development projects at three strategic tourism attractions commenced:**			
	1. Commencement of construction at **Shangoni Gate tourism** development in Kruger National Park.	• 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 has commenced.	**1.1** Professional service providers for construction appointed**.**	• Environmental Impact Assessment (EIA) consultants were appointed. • Quantity surveyor and Architect were appointed. • Horizontal aligning was finalised, vertical aligning was planned, and a storm water design is 80% complete. ***Reason for Variance:*** The EIA process took longer than expected, but has been completed and the Basic Assessment Report (BAR) finalised. Professional service provider for the construction phase can however only be appointed once the Record of Decision (ROD) is in place. ***Corrective Measure:*** Engagement with SANParks will ensue to finalise the appointment of construction service providers.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
5. Number of tourism attractions supported to enhance destination competitiveness.	**Implementation of destination enhancement / development projects at three strategic tourism attractions commenced: Cont. ....**			
	1. Commencement of construction at **Shangoni Gate** tourism development in Kruger National Park.	• 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 has commenced.	**1.2** Construction commenced.	Application for water usage was submitted. A professional engineer is assisting with hydrology and structural designs. Site was established and physical access mapped in line with conceptual designs. ***Reason for Variance:*** There were delays in commencement of construction due to delay in the appointment of the construction phase service providers. ***Corrective Measure:*** Engagement with SANParks will ensue to facilitate commencement of construction.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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 was developed. This report covers the completion of the specialist studies conducted at **Phalaborwa** wild activity hub in Kruger National Park by the quantity surveyor and architect. • Procurement process for construction has commenced.	**2.1** Professional service providers for construction appointed.	• Architects and quantity surveyor were appointed. • Environmental Impact Assessment (EIA) consultant was appointed. • Conceptual designs are completed. ***Reason for Variance:*** The EIA process took longer than expected, but has been completed and the Basic Assessment Report was (BAR) finalised. Professional service provider for the construction phase can however only be appointed once the Record of Decision (ROD) is in place. ***Corrective Measure:*** Engagement with SANParks will ensue to finalise appointment of construction service providers.

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Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
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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 was developed. This report covers the completion of the specialist studies conducted at **Phalaborwa** wild activity hub in Kruger National Park by the quantity surveyor and architect. • Procurement process for construction has commenced.	**2.2** Construction commenced**.**	The process to finalise the design, construction system, materials and components is in progress with approximately 70% of the work completed in Quarter 3 ***Reason for Variance:*** Delay in commencement of construction was due to delay in the appointment of construction phase service providers. ***Corrective Measure:*** Engagement with SANParks will ensue to facilitate commencement of construction.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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 which covers the appointment of 10 Artists as well as completion of project concept plans and designs was developed. • Procurement process for construction has commenced.	**3.1** Professional service providers for construction appointed.	Professional service provider for the construction phase was not appointed. However, Environmental Impact Assessment (EIA) consultant was appointed, Architects and Quantity Surveyor were appointed, and, horizontal aligning was finalised, vertical aligning was planned, and storm water design is 80% complete. ***Reason for Variance:*** The EIA process took longer than expected, but has been completed and the Basic Assessment Report was (BAR) finalised. ***Corrective Measure:*** Engagement with SANParks will ensue to finalise appointment of construction service providers once the Record of Decision (ROD) is in place.

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Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
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5. Number of tourism attractions supported to enhance destination competitiveness.	**Implementation of destination enhancement / development projects at three strategic tourism attractions commenced: Cont.……**			
	3. Commencement of construction of **National Heritage Monument Park** interpretation centre.	• 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 has commenced.	**3.2** Construction commenced.	The construction for installation of statues and signage has been done. ***Reason for Variance:*** The EIA process took longer than expected, but has been completed and the Basic Assessment Report was (BAR) finalised. ***Corrective Measure:*** Engagement with SANParks will ensue to finalise appointment of construction service providers once the Record of Decision (ROD) is in place.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
5. Number of tourism attractions supported to enhance destination competitiveness.	**Implementation of destination enhancement / development projects at three strategic tourism attractions commenced: Cont. …..**			
	Draft Product Development Master Plan developed.	Consultation with internal stakeholders on the development of the Product Development Master plan was conducted.	Consultation with stakeholders .	The Draft Product Development Master Plan was presented at various consultative platforms. The intention was to gather inputs from various stakeholders to enhance the Product Development Master Plan. Presentations were delivered at the following consultative workshops: • 13 October 2016 - Governance and Development Working Groups. • 19 October 2016 - Eastern Cape Provincial Consultative Meeting. • 8 November 2016 - Northern Cape Provincial Consultative Meeting • 10 November 2016 - Mpumalanga Provincial Consultative Meeting . • 1 December 2016 - KwaZulu-Natal Provincial Consultative Meeting held on. Above platforms were attended by Provincial Tourism Departments, Tourism Agencies, Investment Agencies, Tourism Business Representatives and Municipalities.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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 *The objective is to provide financial support to tourism enterprises to improve access to markets, encourage participation in the tourism grading programme and encourage more energy efficient operations.*	Implementation report covering incentives provided to all three priority areas was developed.	Implementation report covering incentives provided to all three priority areas.	Implementation report covering incentives provided for all three priority areas: • Market Access approved 27 applications. • Tourism Grading approved 110 applications. • Energy efficiency: Construction has commenced at SANBI and RIM.

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		Quarterly Targets		
Key Performance Indicator	**Annual Target**	**Quarter 2 Target – Actual Data**	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
6. Number of priority areas incentivised to facilitate sustainable tourism growth and development.	Universal access (UA) incentives guidelines developed.	• Stakeholder consultation was conducted. • Draft UA incentives guidelines were developed.	UA incentives guidelines submitted for approval.	Draft UA incentive guidelines were developed and submitted for approval.

Strategic objective: To diversify and enhance tourism offerings.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
6. Number of priority areas incentivised to facilitate sustainable tourism growth and development.	Universal access (UA) incentives guidelines developed.	• Stakeholder consultation was conducted. • Draft UA incentives guidelines were developed.	Call for funding applications developed (based on the approved guidelines).	Call for funding applications was not developed. ***Reason for Variance:*** The call for funding applications was not developed as revisions were required to the draft guidelines which were submitted but not approved. ***Corrective Measure:*** The call for funding applications will be issued early in Quarter 4 and the annual target will still be achieved.

Strategic objective: To provide knowledge services to inform policy, planning and decision-making.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
7. Number of monitoring and evaluation reports on tourism projects and initiatives.	2015 State of Tourism Report (STR) developed.	• Data collection for 2015 STR new indicators was not done. • 2015 STR was not updated.	2015 STR finalised and launched.	The 2015 STR was not finalise and launched however the 2015 STR new indicators data was collected. ***Reason for Variance***: In order to accommodate a new approach to developing the STR, there were delays in the project in Quarter 2 which have impacted on achievement of the Quarter 3 target. ***Corrective Measure:*** Quarter 4 target will be achieved as the methodology and timelines for the development of the 2015 STR was reduced from 6 to 3 months.
			2016 STR data collection commenced.	2016 STR data collection has commenced

Strategic objective: To provide knowledge services to inform policy, planning and decision-making.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
8. Number of information systems, services and frameworks developed, implemented and maintained.	**Two mobile applications:**			
	1. Mobile application (Mobile app) for tourist guides developed. 2. Mobile application for VICs developed.	Mobile app functionality was not developed. However, development of the design (wireframes) model for the apps was done.	Testing and quality assurance of the mobile app for tourist guides.	Testing and quality assurance of the work in progress of the mobile app for tourist guides was successfully conducted in Quarter 3.
			Testing and quality assurance of the mobile app for VICs.	Testing and quality assurance of the work in progress of the mobile app for VICs was successfully conducted in Quarter 3.

Strategic objective: To provide knowledge services to inform policy, planning and decision-making.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
8. Number of information systems, services and frameworks developed, implemented and maintained.	**Two NTIGs:**			
	Two NTIGs maintained at KSIA and ORTIA.	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.	Two operational reports developed and approved for KSIA and ORTIA NTIG.	Two operational reports for KSIA and ORTIA NTIG were developed and approved. These reports cover operating hours, resources, branding requirements, staff uniform, capacity building requirements, permits, challenges and statistics on the number of visitors serviced at the NTIGs, purpose of visit, country of origin and visitor satisfaction surveys.

Strategic objective: To provide knowledge services to inform policy, planning and decision-making.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
8. Number of information systems, services and frameworks developed, implemented and maintained.	**Two NTIGs: Cont.…….**			
	One NTIG enhanced at ORTIA	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.	Progress report on enhancement plan for ORTIA NTIG developed and approved.	Progress report on enhancement plan for ORTIA NTIG was developed and approved. The report provides progress on the following: • Procurement of additional NTIG space • Staff Uniform • Branding • Capacity-Building Initiatives for Information Officers

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2.3 PROGRAMME 3

INTERNATIONAL TOURISM MANAGEMENT

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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.	Draft Module content was developed but not consulted with Namibia.	Candidates to be trained identified and selected.	Identification and selection of candidates to be trained did not take place, however a database of South Africa cross border tourist guides was developed. ***Reason for Variance:*** There was a poor response from SA stakeholder engagement session which was scheduled for November 2016. This platform was going to inform tourist guides about the contents of the training module. ***Corrective Measure:*** The meeting with the stakeholders to identify candidates to be trained will be held in Quarter 4.

Strategic objective: To facilitate tourism capacity-building programmes.s				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Number of skills development opportunities facilitated through bilateral cooperation.	**Five tourism skills development opportunities facilitated: Cont.……**			
	2. <u>Recruitment</u> of tourist guides and frontline staff for <u>language training:</u> • Foreign languages (Russian, Mandarin).	• 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.	Phase 2 of language training in Russian for tourist guides implemented (immersion phase of the training programme in Russia).	Phase 1 of language training in Russian for Tourist Guides (introductory phase of training in SA continues) was implemented. ***Reason for Variance:*** The Department took a strategic decision to scale down on the Russian training following an opportunity that was presented to fast track the Mandarin training. The Department instead opted to focus on the implementation of phase 1 of the Russian Language training only, while prioritising fast-tracking of the implementation of the Mandarin Training Programme. ***Corrective Measure:*** The implementation of phase 2 of language training in Russian for tourist guides will take place in Quarter 4.

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 2 Targets - Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
1.Number of skills development opportunities facilitated through bilateral cooperation.	**Five tourism skills development opportunities facilitated: Cont……**			
	2. Recruitment tourist guides and of frontline staff for <u>language training</u>: • Foreign languages (Russian, Mandarin).	• 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.	**2.2.**Stakeholder consultations on the project plan conducted (provincial tourist-guide registrars, Chinese embassy, DIRCO Foreign Language Unit, FEDHASA, etc.).	Project plan for phase 2 of language training in Russian for tourist guides was finalised. ***Reason for Variance:*** An opportunity was presented when the Chinese government through their embassy offered to collaborate on the implementation of the programme through co-funding which included making available trainers within the current financial year. Based on that, the Department then took a strategic decision to revise the target to ensure that both planning and implementation happens within the current financial year. ***Corrective Measure:*** Progress for Quarter 3 will be reported for the following recommended and approved milestones: • Finalisation of project plan for phase 2 of programme. • Implementation of Phase 2 of the training for the best performing candidates subject to budget availability.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarter 3 Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Number of skills development opportunities facilitated through bilateral cooperation.	**Five tourism skills development opportunities facilitated: Cont........**			
	3. International placement of <u>12 learner chefs</u> facilitated.	Service Level Agreement for placement of 12 learner chefs was finalised.	Recruitment and selection of learners for placement.	Recruitment and selection of learners for placement was not done. However, the Recruitment and Selection Committee was established consisting of the Department, SACA and Seychelles Tourism Academy. ***Reason for Variance:*** The delayed response from the Seychelles counterparts in finalising the Service Level Agreement resulted in the postponement of the interviews with potential candidates. ***Corrective Measure:*** The database already exists for chefs who have completed the diploma, from which learners will be recruited (i.e. selected, interviewed and placed) in Quarter 4.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Number of skills development opportunities facilitated through bilateral cooperation.	**Five tourism skills development opportunities facilitated: Cont. ……**			
	4. <u>Benchmarking of tourism capacity-building</u> programme for provinces and municipalities.	• Respondents' participation were solicited from selected countries in so far as capacitating provincial and municipal policy makers with technical knowledge, tools. • Questionnaire for the benchmarking of tourism capacity building programme for provinces and municipalities was circulated to tour operators, travel agents and multilateral organisations.	None.	None.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 2 Targets – Actual	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data

Strategic objective: To facilitate tourism capacity-building programmes.

1. Number of skills development opportunities facilitated through bilateral cooperation.	**Five tourism skills development opportunities facilitated: Cont. …..**			
	5. Capacity-building for effective participation in <u>market access</u> programme.	Contact with possible international collaborators has been established.	Coordinate the development of capacity-building interventions for effective participation in market access programme.	The capacity-building intervention has not been developed

Reason for Variance:
• Delays were experienced in finalising the Terms of Reference and appointing the service provider (reported previously in Quarter 1 & Quarter 2).
• An RFP was circulated to a pre-appointed panel of service providers for enterprise development / support in Quarter 3.
• Four proposals were received. An evaluation panel identified 3 qualifying companies, who were requested to re-submit projects plans to indicate if they could still complete the assignment within the financial year, and also to reconsider their costing, should they wish to. |

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Number of skills development opportunities facilitated through bilateral cooperation.	**Five tourism skills development opportunities facilitated. Cont...........**			
	5. Capacity-building for effective participation in <u>market access</u> programme.	Contact with possible international collaborators has been established.	Coordinate the development of capacity-building interventions for effective participation in market access programme.	***Reason for Variance Cont.:…..*** • All three re-submitted proposals to complete within the financial year, and a recommended was drafted. • The Department has contracted South African Tourism to train historically disadvantaged small- and medium tourism operators for market access, in preparation for Indaba 2017 • Based on initial information regarding the initiative, the Department took a decision to delay appointment in order to asess more fully the extent to which the outcomes of the two projects coincide. ***Corrective Measure:*** The Department will meet with SA Tourism and SATSA (executing agent) to assess fully before proceeding.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
2. Number of programmes implemented to enhance tourism offerings.	Draft Tourism Investment Master Plan developed.	Consultation on the draft Tourism Investment Master Plan was conducted. (Gauteng province and with internal stakeholder forums).	Consultation with stakeholders.	Consultation with stakeholders was facilitated with the following: • October - December 2016: Free State, Northern Cape, Eastern Cape, Mpumalanga, KwaZulu-Natal and Western Cape' • 18 November 2016: SANParks; • 22 November 2016: Possible Funding Partners (IDC, SEFA, NT & *dti*).

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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 was not finalised, however, letters for call for applications for accreditation based on the framework were drafted and signed.	Adjudication of applications for accreditation.	Adjudication of applications for accreditation was not done. Letters for call for applications were sent to the missions. No positive feedback was received from the identified countries as such there were no companies to adjudicate and approve as ATC participants. ***Reason for Variance:*** The identified countries were based on the report of the Inter Ministerial Committee on Immigration that recommended China, Russia and some of the African countries. While implementation in China was piloted and implemented successfully, the Russia programme was reviewed following the decision by DHA to waiver of visa for Russian visiting SA, as such it became futile to continue with the programme. The decision by DHA assisted or was beneficial to the Department in achieving its objective in this regard, thus making this requirement for some companies unnecessary ***Corrective Measure:*** The Department together with its marketing agency is also working on an analysis for the African market to determine concerns raised regarding the introduction of the programme in the region·

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Number of initiatives facilitated for regional integration.	Ministerial session at the 2016 Tourism Indaba hosted.	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.	Draft concept document for the 2017 Indaba developed.	Draft concept document for 2017 Indaba was developed.

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2.4   PROGRAMME 4

DOMESTIC TOURISM MANAGEMENT

Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
1. Domestic Tourism Growth Strategy revised.	Domestic Tourism Growth Strategy reviewed.	Audit of the 2010/11 Domestic Tourism Growth Strategy was completed but was not presented to stakeholders.	Action plans developed based on the outcomes of the audit.	Draft action plans developed based on the outcomes of the audit. ***Reason for Variance:*** The Department was still consulting with stakeholders on the outcomes of the review. The consultations took place as follows: • 7 December 2016: Northern Cape; • 15 December 2016: Western Cape; • 20 December 2016: SA Tourism; • 12 January 2017: Limpopo; • 25 January 2017: Eastern Cape; • 18 January 2017: Governance and Development Working Group Meeting. ***Corrective Measure:*** More consultation sessions will still be undertaken to source more information in Quarter 4.

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Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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 targeting people with disability to coincide with the Universal Accessibility Tourism Month theme facilitated.	Social tourism activity facilitated targeting **people with disabilities**.	• Social tourism activity facilitated targeting people with disabilities in line with Tourism Month. • In partnership with SA Tourism and Gogos on Tour the department hosted over 500 elderly people from the Gauteng, Limpopo, North West, KwaZulu-Natal and Mpumalanga provinces. ***Reason for Variance:*** The activation for people with disabilities was done in September during Tourism Month in line with this year's world tourism day theme (universal accessibility). The plan is to target the elderly for Social Tourism Activities during Quarter 4.

Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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.	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.	Stakeholder engagement and awareness drive on the social tourism directory.	Stakeholder engagement and awareness drive on the social tourism directory conducted. Meetings were held with four provinces as follows: • 31 October 2016: Gauteng; • 4 November 2016: Free State; • 24 November 2016: Northern Cape; • 29 November 2016. Eastern Cape; Provinces agreed to submit information in order to update the directory.

Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.				
Key Performance Indicator	**Annual Target**	**Quarter 3 Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
3. Implementation of the enterprise development programme.	100 enterprises supported for development.	12 enterprises workshopped on events industry market access programme.	Continuation of support for 100 enterprises on mentorship, market access, business development and training.	61 enterprises supported through business diagnostics, mentorship, coaching and market access exposure. *Reason for Variance:* There were delays with the appointment of the service providers for all 9 provinces. One enterprise did not attend the Trade Show even though it attended all the training. *Corrective Measure:* Recruitment and support for more enterprises will commence in Quarter 4.

Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data.**
3. Implementation of the enterprise development programme.	Implementation of an enterprise development programme focusing on: • Incubation; and • Business support services (portal).	One incubator was not launched.	One incubator launched.	One incubator was launched in Pilanesberg.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 2 Targets – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
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 was done.	Monitor the implementation of the Chefs Training Programme for 577 trainees.	Training and placement is in progress. The number of youth who attends training and work-placements differs monthly due to absenteeism or drop outs. There were 609 trainees in October, 609 in November and 602 in December. *Reason for Variance:* The target was exceeded by 32 trainees due to the fact that more participants than the initial target were enrolled in order to mitigate for the possible drop-outs as been previously experienced with youth programmes.

Strategic objective: To facilitate tourism capacity-building programmes.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Number of capacity-building programmes implemented.	**Eight capacity-building programmes:** 300 youth enrolled in the <u>Sommelier training course</u>.	Recruitment, selection, orientation and placement of the youth on Sommelier training course was not done.	Monitor the training of 300 youth on the Sommelier Training course.	Training of 300 youth on the Sommelier Training course has not started. *Reason for Variance:* Procurement of the service provider commenced late due to the fact that the Department needed to consult with stakeholders such as the provincial departments, municipalities and the Wine Association. *Corrective Measure:* The SLA and Business Plan will be finalised in Quarter four, as well as the recruitment of youth into the programme.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Number of capacity-building programmes implemented.	2 000 youth enrolled in the <u>hospitality service training</u> programme.	Recruitment, selection, orientation and placement of the youth for hospitality service training programme not done.	Monitor the training of 2 000 learners in the Hospitality Service Training Programme.	The number of youth who attend training and work-placements differs monthly due to absenteeism or drop outs. The following learners were inducted and placed in the hospitality establishments: Table below. The reporting is not cumulative. The target was not achieved.

Province	October	November	December
WC		479	501
NC		99	102
EC			99
MP		296	298
KZN		500	500
GP		177	185
FS	95	90	91

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data** *Continue from slide 67*
4. Number of capacity-building programmes implemented.	2 000 youth enrolled in the <u>hospitality service training programme.</u>	Recruitment, selection, orientation and placement of the youth for hospitality service training programme not done.	Monitor the training of 2 000 learners in the Hospitality Service Training Programme	*Cont…………..* ***Reason for Variance:*** North West and Limpopo establishments requested that the training starts in the fourth Quarter. ***Corrective Measure:*** Limpopo 200 learners and North West 200 learners will be recruited and placed in Quarter 4. The service provider for North West and Limpopo has since withdrawn from the contract. The next step will be to issue another advert to replace the service provider that has withdrawn.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarter 3 Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Number of capacity-building programmes implemented.	500 learners enrolled in the <u>food safety</u> programme.	Recruitment, selection, orientation and placement of the youth for food safety assurers programme was not done.	Monitor the training and placement of 500 learners in the Food Safety Assurers Programme.	The training and placement has not commenced. ***Reason for Variance:*** Procurement of the service provider commenced late. ***Corrective Measure:*** Recruitment of the youth is scheduled to take place in Quarter 4 pending the signing of the SLA and the approval of the Business Plan.

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 2 Targets – Actual Data	Quarter 3 Targets	Quarter 3 Performance – Preliminary Data
4. Number of capacity-building programmes implemented.	Local government tourism induction programme, with a focus on rural areas with tourism potential (eight municipalities).	• Needs assessments were coordinated and conducted in the following identified rural areas, Nkomazi Local Municipality, Mopani, Vhembe and Amathole District Municipalities. • Workshops in two district municipalities were not conducted.	Conduct and coordinate needs assessment for the identified rural areas.	Needs analysis conducted in ZF Mgcawu, Mopani, Zululand, Amathole, OR Tambo District Municipalities and Nkomazi Local Municipality.
			Conduct workshops in three district municipalities.	Workshops were conducted in Zululand, Mopani District Municipalities and Nkomazi Local Municipality.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarter 3 Targets**		
		Quarter Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Number of capacity-building programmes implemented.	Phase 2: <u>Tourism Human Resource</u> Development Strategy developed.	Draft THRD Strategy was developed.	Final THRD Strategy launched.	Draft THRD was developed. ***Reason for Variance:*** The low uptake in terms of the Skills Audit review affected the finalisation of the THRD strategy. ***Corrective Measure:*** The publishing/launch will be done in Quarter 4.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Number of capacity-building programmes implemented.	Phase 2: Tourism Human Resource Development Strategy developed.	Draft THRD Strategy implementation plan with monitoring and evaluation framework was not developed	THRD Strategy advocacy / awareness sessions conducted.	THRD Strategy advocacy/ awareness sessions not conducted. Validation workshops were conducted as follows: 2 November 2016: Limpopo; 3 November 2016: Free State; 9 November 2016: Western Cape; 10 November 2016: Eastern Cape; 14 November 2016: KZN; 15 November 2016: North West and Gauteng; 21 November 2016: Northern Cape; 24 November 2016: Mpumalanga and 11 November 2016: Institutional mapping workshop. ***Reason for Variance:*** The THRD Strategy was not finalised. Thus no awareness sessions were conducted. ***Corrective Measure:*** THRD Strategy advocacy awareness sessions will be hosted in the new financial year 2017/2018, once the THRD Strategy is finalised.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly 3 Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Number of capacity-building programmes implemented.	National Tourism Careers Expo convened.	• Implementation of NTCE Project plan which covers the secretariat of the meetings, inception report, budget etc. was done. • NTCE media launch was hosted on 08 September 2016 in Bloemfontein. • NTCE 2016 event was hosted on 29 September to 01 October 2016 at Bloemfontein.	Draft NTCE 2016 report developed.	Draft NTCE report was developed.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
4. Number of capacity-building programmes implemented.	Twenty black women trained at an institution of higher learning through a customised Executive Development Programme.	Implementation of the learning programme was monitored through assessments conducted with learners and weekly assignments. Feedback reports on the assessments is available.	Quarterly report on the implementation of the women executive development programme developed.	Quarterly report on the implementation of the women executive development programme was developed.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
5. Number of programmes implemented to enhance tourism offerings.	**Two programmes:** 1. Implementation of <u>service excellence integrated</u> 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 (Manyane Game Reserve, Robben Island and Skukuza) were completed, which included activities to be undertaken, timelines, the budget and responsible people.	Progress report on the implementation of the intervention plan in three tourism product sites developed.	Progress report on the implementation of the intervention plan in three products developed: • Manyane Game Reserve, • Robben Island and • Skukuza National Park.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter3 Targets**	**Quarter 3 Performance – Preliminary Data**
5. Number of programmes implemented to enhance tourism offerings.	2. Facilitate the development of tourism <u>interpretation signage</u> 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).	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.	Facilitate the development of tourism interpretation signage at two iconic national heritage sites.	The facilitation of the development of tourism interpretation signage at two iconic national heritage sites is in progress. Memorandums of Agreement (MOAs) were signed with South African Heritage Resource Agency (SAHRA), Freedom Park and Apartheid Museum. The facilitation involves the provision of funding for the development of interpretation signage in the two iconic sites. ***Reason for Variance:*** Supporting letters and documents from implementing partners: SAHRA, Freedom Park and Apartheid Museum to comply with the PFMA were still outstanding for the release of funding. ***Corrective Measure:*** The Department will follow up with SAHRA, Freedom Park and Apartheid Museum to secure outstanding supporting documents in order release the funds.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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.	200 Learners have been recruited and selected for the Blue Flag programme in 50 South African beaches.	Monitor progress and report on implementation at the 50 selected beaches.	The project is in the implementation phase and monitoring has taken place. The project was launched on 7 October 2016. Induction training took place as follows: • 17 October 2016:Mosel Bay; • 24 October 2016: Cape Town; • 31 October 2016: KwaZulu-Natal and • 7 November 2016: Eastern Cape.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
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 was not signed and concluded. • Service provider was not appointed for the development of the Infrastructure Master Plan. Phase 1: Audit of the tourism infrastructure did not commence.	Data collection and report on phase 1 of the tourism infrastructure audit completed.	Data collection and report on phase 1 of the tourism infrastructure audit completed. .

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 2 Targets – Actual Data	**Quarter 3 Targets**	**Quarter 3 Performance – Preliminary Data**
7. Number of full-time equivalent (FTE) jobs created through the SRI Programme per year.	3 488	255	872	529: FTE jobs were created through the SRI Programme. **Reason for Variance:** The verification of the Department's Asset Register in order to exclude completed projects as well as the verification of the remaining planned and active projects had an impact on the planning and commencement of projects. **Corrective Measure:** The Department appointed Government Technical Advisory Centre (GTAC) to assist in the evaluation of remaining SRI projects (planned and active) to ensure their viability.

3. Human Resource Information

Employees per Occupational Bands: December 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	22	1	3	3	**60**
Professionally qualified and experienced specialists and mid-management.	45	2	2	4	49	6	1	6	**115**
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	40	0	3	2	40	2	2	0	**89**
Semi-skilled and discretionary decision making.	68	5	0	0	105	8	3	5	**194**
Unskilled and defined decision making.	17	0	0	0	12	1	0	0	**30**
TOTAL	**195**	**10**	**8**	**9**	**230**	**18**	**10**	**15**	**495**

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Workforce Representativity as end of 31 December 2016

TOTAL ESTABLISHMENT		
Race	Number	Percentage
Africans	425	85.9%
Coloureds	28	5.7%
Indians	18	4.0%
Whites	24	4.8%
TOTAL	**495**	**100%**
Persons with Disabilities	23	4.6%

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4. Financial Information

Budget and Expenditure Review as at 31 December 2016

Programme	AENE Budget (R'000)	Expenditure (R'000)	Expenditure as per % of ENE Budget
1. Administration	237 456	159 666	67%
2. Policy and Knowledge Services	1 269 753	984 325	78%
3. International Tourism	55 624	43 150	78%
4. Domestic Tourism	446 683	220 206	49%
Total	2 009 516	1 407 347	70%

Expenditure per Economical Classification as at 31 December 2016

Economical Classification	AENE Budget R'000	Expenditure R'000	% of AENE Budget Spent	Variance R'000
Current Payments	**615 647**	**370 836**	**60%**	**244 811**
- Compensation of Employees	269 541	200 517	74%	69 024
- Goods and Services	346 106	170 319	49%	175 787
Transfers and Subsidies	**1 167 309**	**961 613**	**82%**	**205 696**
- Departmental Agencies and Accounts	1 029 424	905 578	88%	123 846
- Higher Education Institutions	4 011	0	0%	4 011
- Foreign Governments and International Organisations	6 322	6 369	101%	-47
- Public Corporations and Private Enterprises	79 170	11 880	15%	67 290
- Non-Profit Institutions	16 027	200	1%	15 827
- Households	32 355	37 586	116%	-5 231
Capital Assets	**226 560**	**74 525**	**33%**	**152 035**
- Buildings and other fixed structures	218 841	70 259	32%	148 582
- Machinery and Equipment	7 308	4 105	56%	3 202
- Software and other intangible assets	411	160	39%	251
Payment for Financial Assets	**0**	**374**	**0%**	**-374**
Total	**2 009 516**	**1 407 347**	**70%**	**602 169**

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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
CIP:	Continuous Induction Programme
CPD:	continuous professional development
CTP:	chefs training programme
DTM:	Domestic Tourism Management
DPME:	Department of Planning, Monitoring and Evaluation
EPWP:	Expanded Public Works Programme
FEDHASA:	Federation for Hospitality Association of South Africa
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
SACA:	South African Chefs Association
SANS:	South African National Standard
SAHRA:	South African Heritage Resource Agency
SAT:	South African Tourism
SLA:	service-level agreement
SMS:	senior management service
SMMEs:	small, medium & micro enterprises
SP:	Strategic Plan
SRI:	Social Responsibility Implementation
STR:	State of Tourism Report
TEP:	Tourism Enterprise Partnership
THRD:	Tourism Human Resource Development Strategy
UA:	universal access
WHS:	world heritage site
WSP:	Workplace Skills Plan

Thank You