Briefing to the Portfolio Committee on Tourism

2016/17 – Quarter 4 Performance Report (Actual)

1 September 2017

broadening horizons

tourism
Department: Tourism
REPUBLIC OF SOUTH AFRICA

NDP 2030

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2016-17 Quarter 4 Report - Actual Data
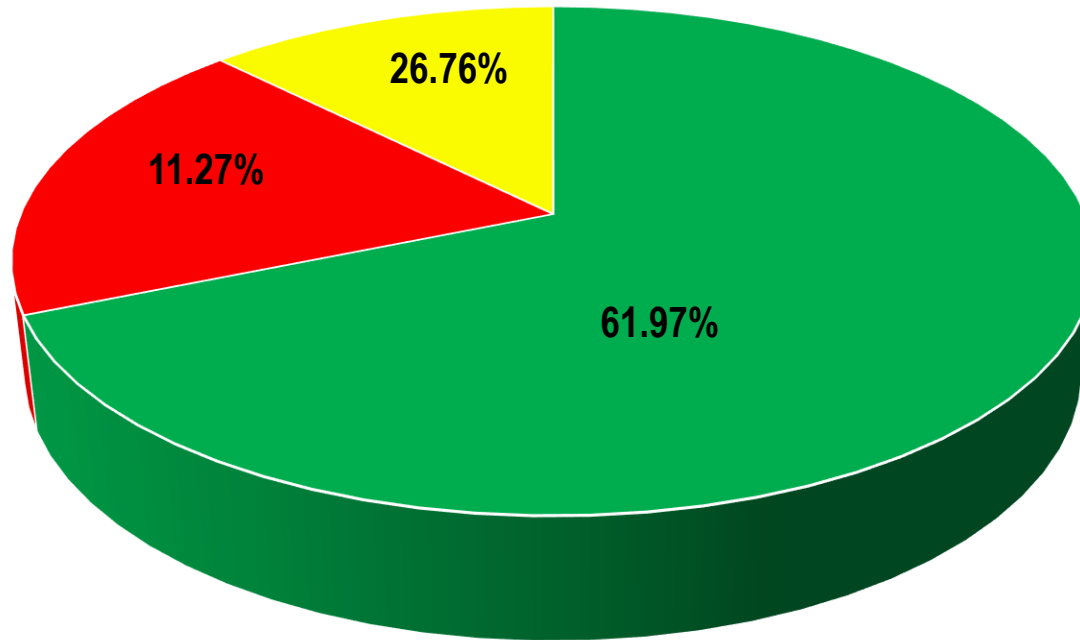
1. Performance Overview

3RD Quarter PERFORMANCE

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	50.00% (10 of 20)	25.00% (5 of 20)	25.00% (5 of 20)	0.00% (0 of 20)
Total	**61.97% (44 of 71)**	**26.76% (19 of 71)**	**11.27% (8 of 71)**	**0.00% (0 of 71)**

Summary of Overall Performance
3rd Quarter Performance Overview

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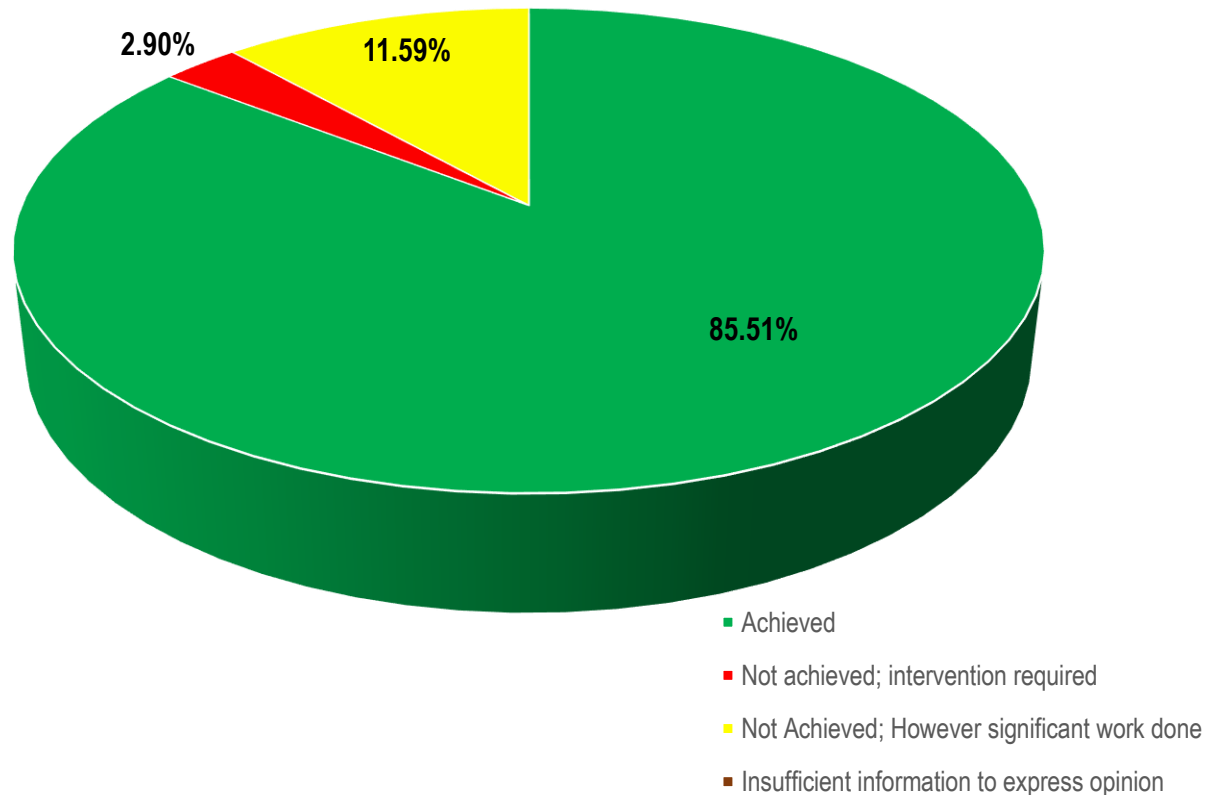- Insufficient information to express opinion

2016/17 Quarter 4 PERFORMANCE (ACTUAL)

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% (02 of 21)	0.00% (0 of 21)	0.00% (0 of 21)
Policy & Knowledge Services	83.33% (15 of 18)	16.67% (03 of 18)	0.00% (0 of 18)	0.00% (0 of 18)
International Tourism Management	90.00% (9 of 10)	0.00% (0 of 10)	9.00% (01 of 10)	0.00% (0 of 11)
Domestic Tourism Management	80.00% (16 of 20)	15.00% (03 of 20)	5.00% (01 of 20)	0.00% (0 of 20)
Total	**85.51% (59 of 69)**	**11.59% (8 of 69)**	**2.90% (2 of 69)**	**0.00% (0 of 69)**

2016-17 Quarter 4 Report - Actual Data

Summary of Overall Performance

4th Quarter Departmental Performance Overview

- 2.90%
- 11.59%
- 85.51%

■ Achieved

■ Not achieved; intervention required

■ Not Achieved; However significant work done

■ Insufficient information to express opinion

2016-17 Quarter 4 Report – Actual 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 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
1. Number of strategic documents developed and implemented.	Review of the Strategic Plan and Annual Performance Plan for 2017/18.	Second draft SP and APP for 2017/18 were submitted to DPME and National Treasury.	Submission of the SP and APP for 2017/18 for approval.	SP and APP for 2017/18 were submitted for approval.
			SP and APP for 2017/18 tabled in Parliament.	SP and APP for 2017/18 was tabled in Parliament on 10 March 2017.
	Annual Performance Report for 2015/16 as well as four Quarterly reports on the implementation of the SP and APP developed.	Second-Quarter performance reports for 2016/17 were submitted to DPME and National Treasury.	Third-quarter performance reports for 2016/17 submitted to DPME.	Third-quarter performance reports for 2016/17 were submitted to DPME.
	Four Quarterly risk mitigation reports analysed and submitted to Risk Management Committee(RMC).	Second-Quarter risk mitigation report for 2016/17 was submitted to RMC for adoption. The report covers progress against key risk indicators.	Third-quarter risk mitigation report for 2016/17 submitted to RMC for adoption.	Third-quarter risk mitigation report for 2016/17 was submitted to RMC for adoption.

2016-17 Quarter 4 Report - Actual Data

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
2. Number of public entity oversight reports prepared.	Four SAT oversight reports 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.	SAT quarterly oversight report prepared.	SAT quarterly oversight report was prepared. The report covers non-financial performance, 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, grading of establishments, 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 6.6%.

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.					
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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 50.7%
	People with disabilities representation not to fall below 3%.	People with disabilities representation was maintained at 4.4%.	People with disabilities representation not to fall below 3%	People with disabilities representation were maintained at 4.6%
	Black representation not to fall below 91,5%.	Black representation was maintained at 95.4%.	Black representation not to fall below 91,5%	Black representation was maintained at 95.2%

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
5. Development and percentage implementation of Workplace Skills Plan (WSP).	Development and 100% implementation of WSP.	Three (3) Skills Programmes which constitute 25% of the Workplace Skills Plan (WSP) were implemented. These are Compulsory Induction Programme (CIP), Enterprise Development and Oceans Economy.	20% implementation of WSP.	Three (3) Skills Programmes which constitute 20% of WSP were implemented. • Bursaries were awarded to 43 departmental employees for part-time courses. • Destination Development was a one day in-house programme offered by Open Africa that exposed at least 20 officials to many aspects such as understanding the importance of enterprise development for suitable destination. • Responsible Tourism Workshop exposed 20 officials to understand the concept of visiting a place as a tourist, and making positive impact on the environment, society and economy, amongst others.

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

Strategic Objective: To ensure economic, efficient and effective use of departmental resources.					
Key Performance Indicator	**Annual Target**	**Quarterly Targets**			
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**	
7. Implementation of Information Communication Technology Strategic Plan (ICTSP).	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.	Implementation of phase 2 of the ICTSP.	Phase 2 of ICTSP was implemented, which included the following initiatives: • **Website:** - Secure Sockets Layer (SSL) Certificate which is a security protocol procured. - Researched latest best practice on Tourism Department websites globally. - Tender subpage modified to include warning message. • **Tourism Knowledge Portal:** - Incorporate into the front page of the website through portal based Thought architecture in planning - Structure and functionality review.	

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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual 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.	First-Quarter interim financial statements were compiled and submitted to National Treasury.	Second-quarter interim financial statements compiled and submitted to NT.	Second-quarter interim financial statements were submitted to NT.
9. Percentage implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan.	25% implementation of the annual internal audit plan was implemented.	15% implementation of the annual internal audit plan.	15% of the annual internal audit plan was implemented.

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Strategic Objective: To enhance understanding and awareness of the value of tourism and its opportunities.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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 implemented.

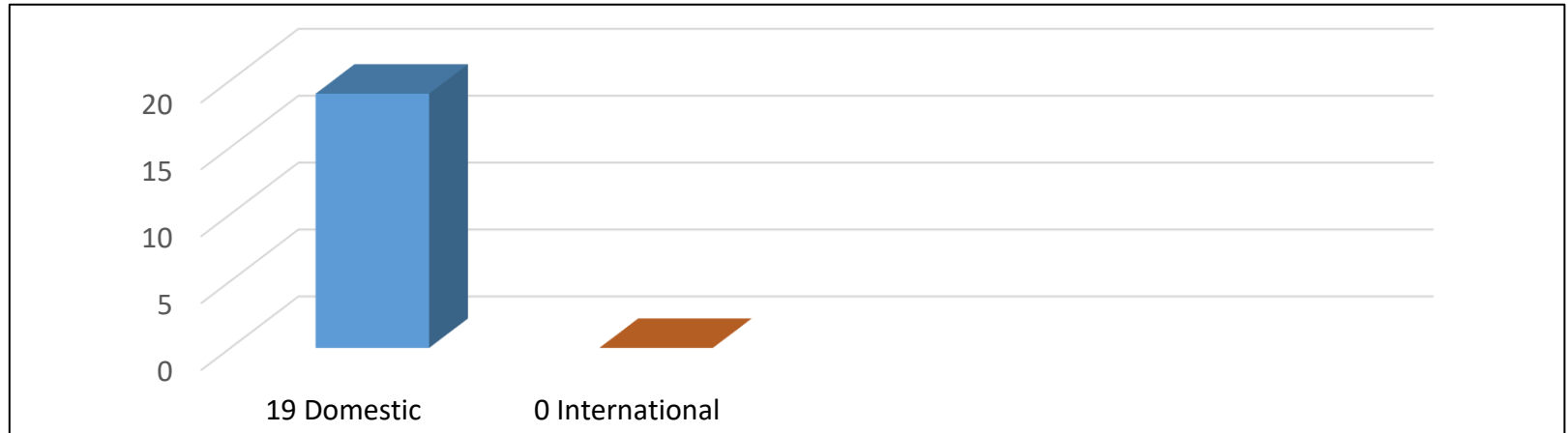| Strategic Objective: To enhance understanding and awareness of the value of tourism and its opportunities.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
11. Percentage implementation 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.	100% implementation of Q3 requirements of the annual implementation plan of the Department's communication strategy was achieved.	100% implementation of Q4 requirements of the annual implementation plan of Department's Communication Strategy.	100% implementation of Q4 requirements of the annual implementation plan of Department's Communication Strategy. This include the following: ● Ministerial Izimbizo's and departmental events hosted. ● Producing and distribution departmental stakeholder publication. ● Producing and circulating monthly newsletters. ● Quarterly media monitoring and analysis reports. ● Quarterly analytical reports on social media. ● Monthly and Quarterly Call Centre, IRC and Presidential Hotline referral reports.

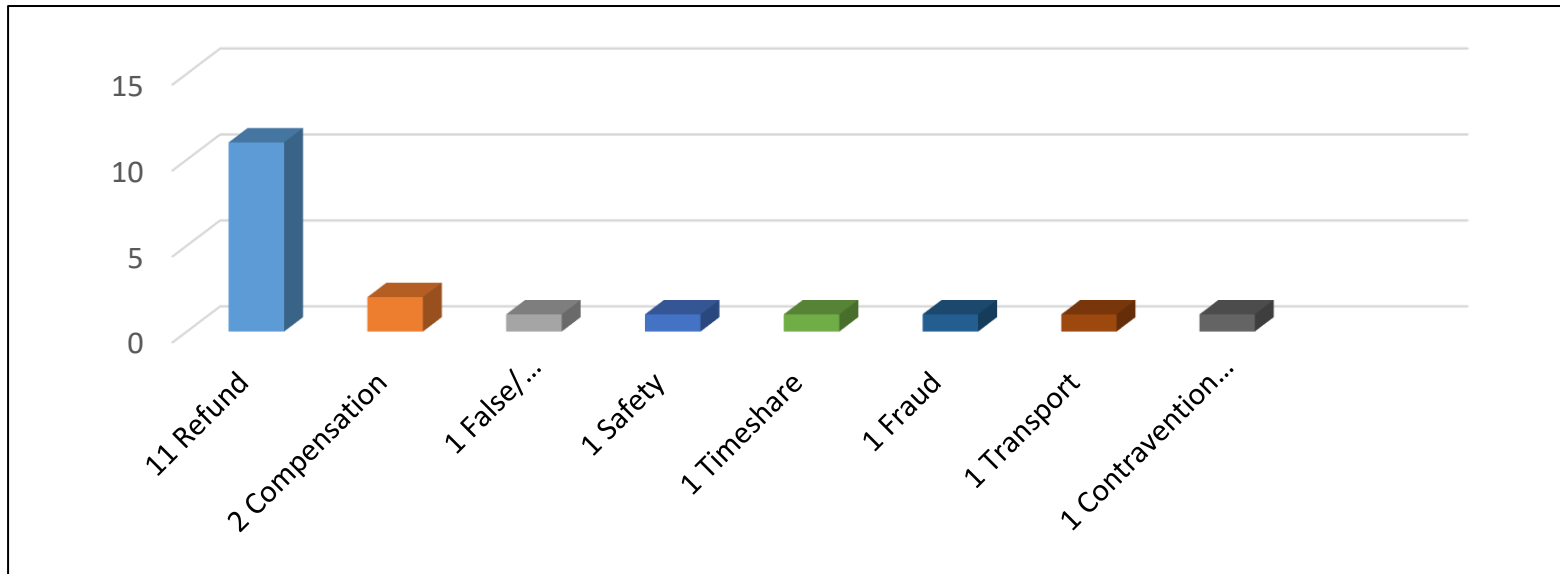| Strategic Objective: To enhance understanding and awareness of the value of tourism and its opportunities.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
12. Percentage of tourist 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% complaints were referred to appropriate authorities for resolution within agreed timeframes: 9 complaints were lodged; 4 were completed, and 5 are in progress.	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: A total of 19 complaints were lodged. Of these, 4 were resolved, 5 were referred, 9 are in progress and 1 has been closed due to no response from complainant. The following graphs slides provide an indication on the nature of these complaints.

INTERNATIONAL AND DOMESTIC COMPLAINTS
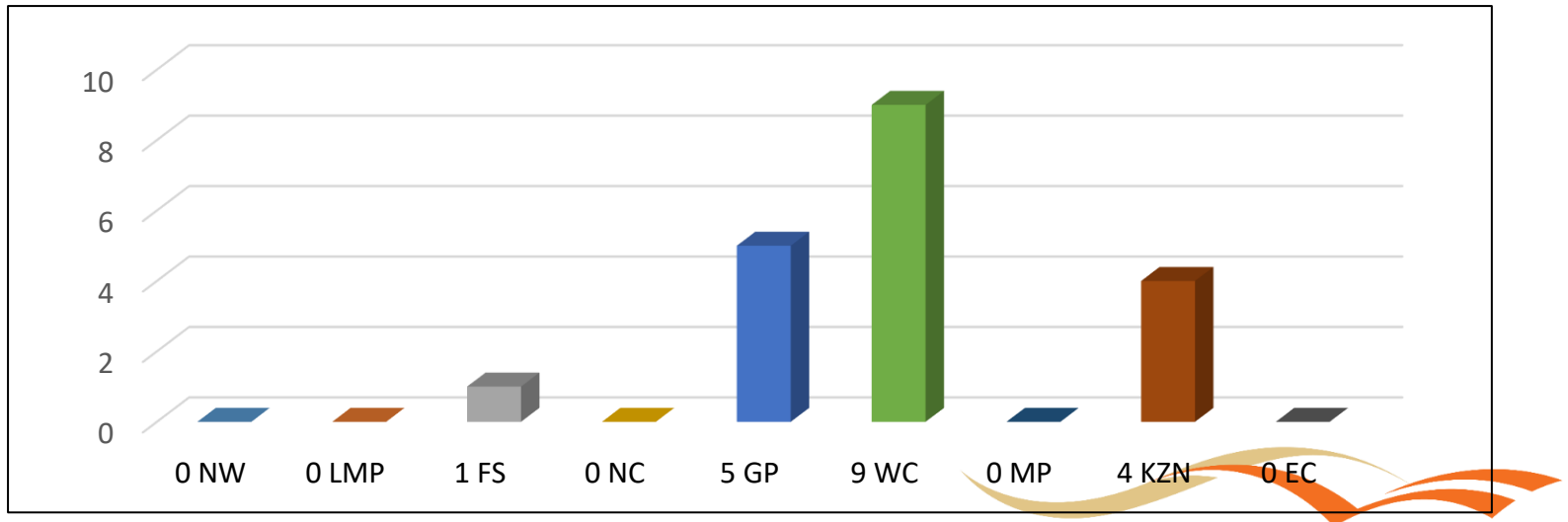

Bar chart:
- 19 Domestic
- 0 International

STATUS OF COMPLAINTS

Bar chart:
- 4 Resolved
- 5 Referred
- 9 In progress
- 1 Closed due to no response from complainant
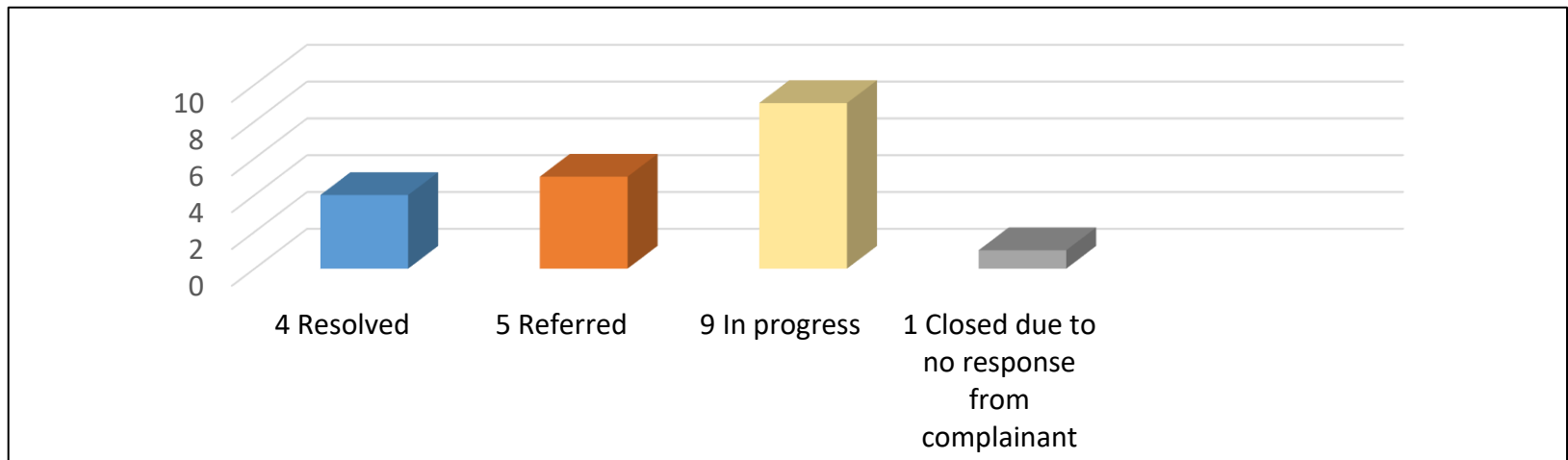
NATURE OF COMPLAINTS

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 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
13.Amendments to the Tourism Act drafted.	Draft Tourism Amendment Bill submitted for approval.	The Tourism Amendment Bill was drafted.	Submission to Cabinet for approval of public consultation.	Submission to Cabinet for approval of public consultation (for Draft Tourism Amendment Bill) was halted. The Department took a decision that the processing of the Bill to Cabinet be halted until a comprehensive review of the legislative framework was done.
			Publication for public comment.	Publication for public comment (of Draft Tourism Amendment Bill) was halted. The Department took a decision that the processing of the Bill to Cabinet be halted until a comprehensive review of the legislative framework was done.

Strategic Objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
14.Number of tourism regulations developed.	Procedure for the lodging of tourist complaints developed.	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.	Regulations developed and published in the Gazette.	Regulations on the Procedure for lodging of tourist complaints developed and published in the Gazette.

Strategic Objective: To contribute to economic transformation in South Africa.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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 Four , 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. In both appeals, the National Registrar took a decision in favour of the decisions that had been taken by both Provincial Registrars.

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 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual 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, the White Paper on Immigration, Budget and key policy issues were discussed.	None.	None.
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.	Stakeholder consultations on the NTIMS draft regulations were held.	Inputs from consultations incorporated, and NTIMS draft regulations finalised and approved.	Inputs from consultations were incorporated, and NTIMS draft regulations were finalised and approved. NTIMS is an information infrastructure tool that will enable collection, analysis, and dissemination of information on tourism data trends.

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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 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
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 was developed. The report covers the Council's Quarterly Meeting, Plan of Action, and Project Steering Committees.	Quarterly and annual reports on the work of the Tourism B-BBEE Charter Council developed.	Quarterly and annual reports on the work of the Tourism B-BBEE Charter Council developed. The reports provide progress on the Council's Quarterly Meeting, Plan of Action, and Project Steering Committees.

Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
3. Number of initiatives supported to promote B-BBEE implementation.	Study conducted to establish a baseline for the amended tourism B-BBEE sector code targets.	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;	Baseline study conducted on the amended tourism B-BBEE sector code.	The preliminary study methodology on the amended tourism B-BBEE sector code was developed. **Reason for variance:** The research and project governance approach needed to be revisited, resulting in a delay, in order to accommodate inputs from the new B-BBEE Charter Council

Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
3. Number of initiatives supported to promote B-BBEE implementation.	Study conducted to establish a baseline for the amended tourism B-BBEE sector code targets. (Cont…)	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;	Baseline study conducted on the amended tourism B-BBEE sector code.	**Corrective Measure:** The research methodology and questionnaire were designed and a workshop was held with the Project Steering Committee to consider and approve it. The database was selected and quality assured. A sampling frame and research notice and letter were developed. Field workers were trained on the questionnaire for data collection to commence in April 2017.

Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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).	Procurement pledge functionality to enhance market access for SMMEs was developed.	Testing of the functionalities for the tourism B-BBEE portal.	The functionalities for the tourism B-BBEE portal were tested. All eleven functionalities of the portal are working in accordance with the design specifications and the portal is ready for launch. • The procurement pledge functionality in the portal allows large enterprises to commit a portion of their annual procurement budget for procurement of goods and services from black owned suppliers registered in the portal. • This functionality is linked to the portal self-assessment tool which can calculate the amount which a large enterprise can spend in order to meet the Enterprise and Supplier Development (ESD) compliance targets.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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 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 was completed by the end of January 2017.	Final report developed on the implementation of training programmes to capacitate tourist guides at identified WHSs.	Final report on the implementation of training programmes to capacitate tourist guides at identified WHSs was developed. In terms of capacitating tourist guides at World Heritage Sites, fifty (50) guides were up-skilled at iSimangaliso, whilst eighteen (18) tourist guides completed their training at Maropeng, Cradle of Humankind.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
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.	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.	Final report developed on the implementation of the training programme for new entrants.	Final report on the implementation of the training programme for new entrants was developed. • All ten (10) Zululand learners who were selected for the training programme successfully completed the programme and received internal certificates issued by the training provider. • Of the ten (10) learners that underwent training for the Elephant Coast, only nine (9) have successfully completed the training. • The aim is to equip young people as culture and nature tourist guides for the Zululand region and the Elephant Coast region with an emphasis on the iSimangaliso region.

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Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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. 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 was finalised by end of 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.	Final report on the development of the CPD programme for tourist guides developed.	Final report on the development of the CPD programme for tourist guides was developed. The CPD programme is meant to assist tourist guides to maintain and acquire new and updated levels of knowledge and skills to promote and enhance the services they provide. • The development of the programme was finalised in March 2017 after consultations with key stakeholders. • The final report refers to the Framework developed to guide implementation of CPD programme for tourist guides. • The Framework covers many aspects such as Standards for CPD for Tourist Guides, Professional Development Activities, Categories, etc.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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.	• 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.	Report on progress of construction at Shangoni Gate.	Construction at Shangoni Gate has not commenced. • However, flood line studies were completed by the Department of Water and Sanitation (DWS). • Final plans have been submitted and the service providers for construction have already been appointed. • Environmental Impact Assessment (EIA) has been completed and the Basic Assessment Report (BAR) was submitted to the Department of Environmental Affairs (DEA). • The public participation meeting on EIA / BAR was also held.

2016-17 Quarter 4 Report - Actual Data

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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. **(Cont…)**	• 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.	Report on progress of construction at Shangoni Gate.	*Reason for Variance:* • Construction has not commenced as no construction is allowed until a Record of Decision (RoD) has been issued on the EIA. • Issuing of the ROD is only expected early in the 2017/18 financial year after which construction will commence. • The DEA review process is under way and RoD is expected early in the 2017/18 financial year.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
5. Number of tourism attractions supported to enhance destination competitiveness.	**Implementation of destination enhancement / development projects at three strategic tourism attractions commenced: Cont. …….**			
	2. Commencement of construction at **Phalaborwa** wild activity hub in Kruger National Park.	• 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.	Report on progress of construction at Phalaborwa wild activity hub.	Construction at Phalaborwa wild activity hub has not commenced. However, final plans and costing have been completed and submitted. The Service providers for construction have already been appointed. ***Reason for Variance:*** The EIA process has been delayed, with submission of BAR to DEA expected by end June 2017 and RoD expected by mid October 2017. The DEA review process is under way and RoD expected before the end of quarter 2 of the 2017/18 financial year.

Strategic objective: To diversify and enhance tourism offerings.				
		Quarterly Targets		
Key Performance Indicator	**Annual Target**	**Quarter 3 Performance – Actual Data**	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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.	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.	Report on progress of construction of National Heritage Monument Park interpretation centre.	Report on progress of construction at National Heritage Monument Park interpretation centre was developed.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
5. Number of tourism attractions supported to enhance destination competitiveness.	**Implementation of destination enhancement / development projects at three strategic tourism attractions commenced**:			
	Draft Product Development Master Plan developed.	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 Oct. 2016 - Governance and Development Working Groups. • 19 Oct. 2016 - Eastern Cape Provincial Consultative Meeting. • 8 Nov. 2016 - Northern Cape Provincial Consultative Meeting • 10 Nov. 2016 - Mpumalanga Provincial Consultative Meeting . • 1 Dec. 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.	Draft Product Development Master Plan developed.	Draft Product Development Master Plan was developed. Amongst others, the Master Plan covers the following: • Defining Tourism Product Development • Procedures for Tourism Product Development. • Identifying and Prioritising Tourism Product Development Opportunities. • Linking Tourism Product Development with Spatial Planning. The Master Plan will guide other departmental processes such as destination development.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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 for all three priority areas: • Market Access approved 27 applications. • Tourism Grading approved 110 applications. • Energy efficiency: Construction has commenced at SANBI and RIM.	Implementation report covering incentives provided to all three priority areas.	Implementation report covering incentives provided to all three priority areas is in place. The report covers progress on support provided in relation to: • Market access: 37 applications approved for support. market access, • Tourism grading: 26 applications approved • Energy efficiency: Construction underway at SANBI and RIM • It also highlights the achievements and work done in respect of stakeholder engagement and awareness raising around the TIP. .

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
6. Number of priority areas incentivised to facilitate sustainable tourism growth and development.	Universal access (UA) incentives guidelines developed.	• UA incentives guidelines were developed and submitted for approval. • Call for funding applications was developed.	Selection of businesses to be funded in 2017/18 financial year finalised.	Selection of businesses to be funded in 2017/18 financial year has been finalised. These are provincial owned parks in Dwesa Cwebe Nature Reserve - Eastern Cape, Blyde River Canyon Nature Reserve – Mpumalanga, Hilltop Resort - KwaZulu-Natal and Gariep Dam Nature Reserve - Free State.
7. Number of monitoring and evaluation reports on tourism projects and initiatives.	2015 State of Tourism Report (STR) developed.	• The draft 2015 state of tourism report has been finalised. • 2016 STR data collection has commenced.	Draft 2016 STR developed.	Draft 2016 STR has been developed. It covers amongst others, annual performance of tourism industry in RSA and globally, focusing on tourism key sub-sectors. Global tourism performance includes the analysis of global tourist arrivals, economic impact of tourism globally and global aircraft and passenger movement. SA performance focuses on tourist arrivals, spending, length of stay, geographical spread, etc.

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Strategic objective: To provide knowledge services to inform policy, planning and decision-making.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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.	Testing and quality assurance of the work in progress of the mobile app for tourist guides was successfully conducted in Quarter 3.	Launch ('go-live') of the mobile app.	The mobile app was launched ('go-live'). The App will disseminate information and make it easier and quicker for the users to access tourist guiding information, thereby enhancing visitor experience. The mobile application will be freely downloadable on the two most popular mobile phone platforms namely, Android and Apple iOS.
		Testing and quality assurance of the work in progress of the mobile app for VICs was successfully conducted in Quarter 3.	Launch ('go-live') of the mobile app.	The mobile app was launched ('go-live').

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Strategic objective: To provide knowledge services to inform policy, planning and decision-making.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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 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.	Annual report on NTIG operations (ORTIA & KSIA) developed and approved.	Annual report on NTIG operations (ORTIA & KSIA) was developed. The report covers the operations, human resources, visitor statistics in respect of purpose of travel, enquiry categories, international visitors, number of days staying, visitor satisfaction survey, etc.

Strategic objective: To provide knowledge services to inform policy, planning and decision-making.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
8. Number of information systems, services and frameworks developed, implemented and maintained.	**Two NTIGs: Cont …**			
	One NTIG enhanced at ORTIA	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	Final Enhancements report for ORTIA NTIG developed and approved.	Final Enhancements report for ORTIA NTIG was developed and approved. The report covers the identified enhancement-requirements which included: • Procurement of additional NTIG space to enhance visitor services secured. • Procurement of ICT equipment in the form of a new desktop computer. • Development and implementation of visitor satisfaction survey. • Visitor satisfaction survey lockable drop box procured and installed. • Procurement of additional uniform items and name tags.

2.3   PROGRAMME 3

INTERNATIONAL TOURISM MANAGEMENT

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
1. Number of skills development opportunities facilitated through bilateral cooperation.	**Five tourism skills development opportunities facilitated:**			
	1. <u>Cross-border guiding</u> module finalised and consulted on with relevant stakeholders.	Candidates to be trained have been identified from South African and Namibian side. The candidates were selected from the list of applicants who responded to the advert.	Logistical arrangements for training finalised.	The logistical arrangements for training have been finalised. These include approval of the submission for the appointment of the University of Pretoria as the service provider and the list of selected candidates to be trained which has been submitted to the University of Pretoria. Training will be online and will be over six months. It will be accredited as a occupational qualification that is at NQF 5 through CATHSSETA. The target market for the pilot course is 10 South African and 10 Namibian national tourist guides (total of 20) who already have relevant certificates on NQF Level 3 or 4 and are operating as either National or Provincial Tour Guides.

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Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
1. Number of skills development opportunities facilitated through bilateral cooperation.	**Five tourism skills development opportunities facilitated: Cont.......**			
	2. <u>Recruitment of tourist guides and frontline staff for language training:</u> • Foreign languages (Russian, Mandarin).	• Phase 1 of language training in Russian for Tourist Guides (introductory phase of training in SA continues) was implemented.	Phase 2 of language training in Russian for tourist guides implemented (Immersion phase of the training in Russia) and assessment report completed.	Phase 2: Immersion phase was implemented and assessment report has been completed. Phase 2 immersion phase commenced from 13 to 24 March 2017 in Russia. Two of the best performing students from the first phase went to Russia for a period of two weeks and attended various sessions at the Moscow Linguistic Centre.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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).	Project plan for phase 2 of language training in Russian for tourist guides was finalised.	Implementation of Phase 2 of the training for the best performing candidates subject to budget availability.	Phase 2 of the training for the best performing candidates subject to budget availability was implemented. There were 20 practitioners trained. The participants, were recruited and selected from the accommodation establishments and tourist attractions that are mostly visited by the Chinese tourists in 6 of the 9 provinces.

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Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarter 3 Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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.	Recruitment and selection of learners for placement was done.	Placement of 12 learner chefs.	Placement of 20 learner chefs is done. Eight (8) more learner chefs were placed. The initial proposal was that 12 (twelve) chefs will be placed in Seychelles. However, after engagements with Seychelles Tourism Academy Seychelles indicated that they had the capacity for placement of 20 leaner chefs. The submission and the MoU for placement have been approved and signed respectively.
	4.<u>Benchmarking of tourism capacity-building</u> programme for provinces and municipalities.	No Annual Performance Plan target during the quarter.	Benchmarking report on tourism capacity-building programme for provinces and municipalities.	Benchmarking report on tourism capacity-building programme for provinces and municipalities is completed. It presents the findings and the recommendations from the international benchmarking study undertaken to ascertain practices in respect of capacity-building interventions for tourism planning and development at provincial (regional) and local tiers of government, with a view to improving currently capacity building initiatives.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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.	Coordination in respect of capacity building interventions for effective participation in market access programme was developed: • The capacity-building intervention was developed through South African Tourism's (SAT) SME Market Access Programme which included the training of historically disadvantaged small and medium-sized tourism operators for market access. • SAT further contracted the Southern African Tourism Services Association (SATSA) to implement the training.	Pilot of capacity-building interventions for effective participation in market access programme.	Pilot of capacity-building interventions for effective participation in market access programme done.
			Finalise capacity-building interventions for effective participation in market access programme.	Capacity-building interventions for effective participation in market access programme was finalised.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Target**	**Quarter 4 Performance – Actual Data**
2. Number of programmes implemented to enhance tourism offerings.	Draft Tourism Investment Master Plan developed.	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*).	Draft Tourism Investment Master Plan developed.	Draft Tourism Investment Master Plan was developed. The Master Plan aims to assist the Department and other institutions to target national and foreign investors for the development of the tourism sector in support of the national development objectives as set out in the NTSS.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
3. Implementation of the ATC programme for visa facilitation.	Accreditation of travel companies (ATC) for visa facilitation.	• 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. • Approval was granted for discontinuation of this target.	Monitor implementation in non-Visa Facilitation Centre (VFS) markets.	The ATC program was successfully rolled out in China. ***Reason for Variance:*** The visa waiver for Russia removed the need for the ATC Programme in Russia. Close examination of the situation in India and countries in Africa indicated that the introduction of a ATC program will not improve the visa processes in these countries.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
4. Number of initiatives facilitated for regional integration.	Ministerial session at the 2016 Tourism Indaba hosted.	Draft concept document for 2017 Indaba was developed.	Final concept document for the 2017 Indaba developed.	Final Concept document for 2017 Indaba was developed and approved. The theme agreed to is "The Role of Technology in the Changing Face of Travel in Africa".

2.4 PROGRAMME 4

DOMESTIC TOURISM MANAGEMENT

Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
		Quarterly Targets		
Key Performance Indicator	**Annual Target**	**Quarter 3 Performance – Actual Data**	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
1. Domestic Tourism Growth Strategy revised.	Domestic Tourism Growth Strategy reviewed.	Outstanding consultations did not take place. However the Review of the Domestic Tourism Growth Strategy was finalised.	Review of the Domestic Tourism Growth Strategy finalised.	Review of the Domestic Tourism Growth Strategy has been finalised.
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 **people with disabilities** in line with Tourism Month.	1. Social tourism activity facilitated targeting **stokvel groups**.	• Social tourism activity facilitated targeting 2 stokvel groups. Activations were done at Kagiso, West Rand and Nellmaphius, Pretoria. The department partnered with the National Stokvel Association to roll out deal-driven Stokvel activations promoting affordable value for money, special deals and fun bus group travel options. These activations were aligned to the domestic consumer research insights to ensure success and uptake. • In Quarter 4 all 9 provinces also participated in Social Tourism for the Elderly.

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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 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
2. Number of social tourism initiatives activated to promote open access to selected government-owned attractions … continued.	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 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.	2. Stakeholder engagement and awareness drive on the social tourism directory.	Stakeholder engagement and awareness drive on the social tourism directory was done with the city of EThekwini and the North West provincial tourism office in Rustenburg.

Strategic objective: To create an enabling legislative and regulatory environment for tourism development and growth.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
3. Implementation of the enterprise development programme.	100 enterprises supported for development.	61 enterprises supported through business diagnostics, mentorship, coaching and market access exposure.	Needs analysis reviewed.	• Needs analysis reviewed. • 100 SMME's supported at the end of March 2017.

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 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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 launched in Pilanesberg.	Reports on the use of the portal and services rendered at the incubator.	Reports on the use of the portal and services rendered at the incubator done. The incubator will have 50 enrolled SMMEs based in Pilanesberg, North West province and 50 SMMEs in Manyeleti, Mpumalanga province for a period of 3 years. (The second incubator was launched on 30 March 2017.)

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Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
4. Number of capacity-building programmes implemented.	**Eight capacity-building programmes:** Implement the chefs training programme (CTP) targeting 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. | Report on the implementation of the chefs training programme for 577 trainees. | Report on the implementation of the chefs training programme for 567 trainees was developed.

Reason for Variance: 4 learners did not submit log sheets and six dropped-out of the project. |

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
4. Number of capacity-building programmes implemented.	**Eight capacity-building programmes:** 300 youth enrolled in the Sommelier training course.	Training of 300 youth on the Sommelier Training course has not started. However, Service Level Agreement and business plan finalised and 300 learners recruited.	Report on the outcomes of the training of the 300 youth enrolled in the Sommelier training course.	300 learners were recruited. Induction and placement will be conducted in May 2017. *Reason for Variance:* It has been difficult to get host employers for 20 learners in Northern Cape Province, however the target of 300 have been met.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
4. Number of capacity-building programmes implemented.	2 000 youth enrolled 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: 	**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		Report on the outcomes of the training for the 2 000 learners recruited and placed in the hospitality service training programme.	Report on the outcomes of the training for the 2003 learners recruited and placed in the hospitality service training programme is in place. ***Variance:*** • The report is consistent with the target. • Limpopo and North West learners were not trained due to the Service Provider withdrawing from the contract and the remaining numbers were topped up in other provinces to meet the target.

The embedded province table:

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	Quarter 3 Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
4. Number of capacity-building programmes implemented.	500 learners enrolled in the food safety programme.	Service Level Agreement and business plan finalised. 450 learners recruited.	Report on the outcomes of 500 learners recruited and placed for food safety assurers programme.	450 learners recruited. Induction and placement started in April 2017. **Reason for Variance:** It has been difficult to get host employers for 50 learners in Northern Cape Province due to the vastness of the provinces and a few establishments.

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Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
4. Number of capacity-building programmes implemented.	Local government tourism induction programme, with a focus on rural areas with tourism potential (eight *District* municipalities).	(1) Needs analysis conducted in ZF Mgcawu, Mopani, Zululand, Amathole, OR Tambo District Municipalities and Nkomazi Local Municipality. (2) Three (3) Workshops were held with the following municipalities: Zululand, Mopani and Nkomazi.	**(1)** Conduct **workshop**s in three district municipalities.	The last two the needs analysis was also done in the 4th quarter. (Chris Hani and Dr Ruth Mompati District Municipalities.) Workshops were conducted in six district municipalities. ZF Mgcawu, OR Tambo, Amathole, Vhembe, Chris Hani & Dr Ruth Mompati. ***Reason for Variance:*** One additional district municipality was done to replace the Nkomazi Local Municipality because the target said District and not Local Municipality. One workshop was held for the Amathole and OR Tambo District municipalities.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
4. Number of capacity-building programmes implemented … continued.	Local government tourism induction programme, with a focus on rural areas with tourism potential (eight municipalities).	**(2)** Workshops were conducted in Zululand, Mopani District Municipalities and Nkomazi Local Municipality.	**(2) Compile local** government tourism **induction** programme annual implementation report.	Local government tourism Induction programme annual implementation report was compiled. The main purpose of the capacity-building programme is to provide an integrated approach for the public sector and community members within selected municipalities, and to create a platform for stakeholder engagement and information sharing.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarter 3 Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
4. Number of capacity-building programmes implemented.	Phase 2: Tourism Human Resource Development Strategy developed.	(1) 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:*** THRD Strategy advocacy awareness session will be hosted in the new financial year 2017/2018, once the THRD Strategy is finalised..	Draft implementation plan for phase 1 developed.	Draft implementation plan for phase 1 was developed.

Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
4. Number of capacity-building programmes implemented.	Phase 2: Tourism Human Resource Development Strategy developed.	(2) 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 session will be hosted in the new financial year (2017/2018).	None	None

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Strategic objective: To facilitate tourism capacity-building programmes.				
Key Performance Indicator	**Annual Target**	**Quarterly 3 Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
4. Number of capacity-building programmes implemented.	National Tourism Careers Expo convened.	Draft NTCE report was developed.	NTCE 2016 close-out report developed.	NTCE 2016 close out report was developed.
			Draft NTCE 2017 plan developed.	Draft NTCE 2017 plan was developed.
4. Number of capacity-building programmes implemented.	Twenty black women trained at an institution of higher learning through a customised Executive Development Programme.	Quarterly report on the implementation of the women executive development programme was developed.	Annual report on the implementation of the women executive development programme developed.	Annual report on the implementation of the women executive development programme developed.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
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).	Progress report on the implementation of the intervention plan in three products developed: • Manyane Game Reserve, • Robben Island and • Skukuza Rest Camp.	Consolidated report developed on the implementation of service excellence integrated support programme (including the three sites) developed.	• Consolidated report developed on the implementation of service excellence integrated support programme (including the three sites) was developed. The report covers the summarised service excellence product support implementation progress; brief implementation progress at Robben Island, Manyane and Skukuza Rest Camp. • Golden Gate Highlands National Park was replaced by Skukuza Rest Camp at the request of SANparks.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual Data**
5. Number of programmes implemented to enhance tourism offerings.	2. Facilitate 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).	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. Department followed-up with SAHRA, Freedom Park and Apartheid Museum to secure outstanding supporting documents. The relevant documents were received and approval has been granted for funds for all 4 sites. But currently only 3 sites have received funds and remaining one will be expedited soon.	Final report on the development of tourism interpretation signage at the four iconic national heritage sites completed.	Final report on the development of tourism interpretation signage at the four iconic national heritage sites completed.

Strategic objective: To diversify and enhance tourism offerings.				
		Quarterly Targets		
Key Performance Indicator	**Annual Target**	**Quarter 3 Performance – Actual Data**	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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.	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: Mossel Bay. • 24 October 2016: Cape Town. • 31 October 2016: KwaZulu-Natal. • 7 November 2016: Eastern Cape.	Monitor progress and report on implementation at the 50 selected beaches.	Monitored progress and reported on implementation at the 50 selected beaches.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator	**Annual Target**	**Quarterly Targets**		
		Quarter 3 Performance – Actual Data	**Quarter 4 Targets**	**Quarter 4 Performance – Actual 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.	Data collection and report on phase 1 of the tourism infrastructure audit completed.	First draft Tourism Infrastructure Master Plan developed.	First draft on Tourism Infrastructure Master Plan developed.
7. Number of full-time equivalent (FTE) jobs created through the SRI Programme per year.	3 488	529 FTE jobs were created through the SRI Programme.	1 221	722 FTE jobs were created through the SRI Programme ***Reason for Variance:*** Labour intensive projects only commenced in the third quarter due to the GTAC processes.

2016-17 Quarter 4 Report - Actual Data

3. Human Resource Information

Employees per Occupational Bands: March 2017

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	2	3	0	1	1	**8**
Senior *Management.*	23	3	3	1	22	2	3	3	**60**
Professionally qualified and experienced specialists and mid-management.	87	2	5	6	89	7	3	6	**205**
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	66	5	0	0	106	8	3	5	**193**
Semi-skilled and discretionary decision making.	17	0	0	0	12	1	0	0	**30**
Unskilled and defined decision making. (Interns)	10	0	0	0	13	0	0	0	**23**
TOTAL *(includes 5 short term contractors on different occupational bands)*	**204**	**10**	**8**	**9**	**245**	**18**	**10**	**15**	**519**

Workforce Representativity as end of 31 March 2017

TOTAL ESTABLISHMENT		
Race	**Number**	**Percentage**
Africans	426	85.6%
Coloureds	28	5.6%
Indians	18	4.0%
Whites	24	4.8%
TOTAL	**496**	100%
Persons with Disabilities	23	5.4%
Excludes the 23 Interns		

2016-17 Quarter 4 Report - Actual Data

4. Financial Information

Budget and Expenditure Review as at 31 March 2017

Programme	Final Allocation (R'000)	Expenditure (R'000)	Expenditure as % of Final Allocation
1. Administration	236,264	227,079	96%
2. Policy and Knowledge Services	1,270,159	1,214,938	96%
3. International Tourism	56,186	54,785	98%
4. Domestic Tourism	446,907	422,844	95%
Total	**2,009,516**	**1,919,646**	**96%**

2016-17 Quarter 4 Report - Actual Data

Expenditure per Economical Classification as at 31 March 2017

Economical Classification	Final Allocation R'000	Expenditure R'000	% of Final Allocation Spent	Variance R'000	Explanation of Variances
Current Payments					
- Compensation of Employees	269,541	266,118	99%	3,423	This underspending is mainly due to cost containment measures implemented by the Departments in compliance with instructions received from the National Treasury. These measures included procedures to reduce spending on Goods and Services together with the abolishment of non-critical vacated posts to reduce spending on Compensation of Employees.
- Goods and Services	327,615	318,554	97%	9,061	
Transfers and Subsidies					
- Departmental Agencies and Accounts	1,040,012	1,040,012	100%	-	
- Higher Education Institutions	4,011	4,011	100%	-	
- Foreign Governments and International Organisations	6,369	6,368	100%	1	Due to the exchange rate
- Public Corporations and Private Enterprises	75,312	75,312	100%	-	
- Non-Profit Institutions	500	200	40%	300	Variance relates to unspent funds allocated for transfer to the Federated Hospitality Association of Southern Africa.
- Households	66,376	43,769	66%	22,607	The bulk of the unspent funds (R22.6 million) is due to funds allocated to the Expanded Public Works Programme which was not approved by the Department of Public Works for spending. These funds must therefore be relinquished back to the National Treasury as unspent funds.
Capital Assets					
- Buildings and other fixed structures	211,089	158,988	75%	52,101	The majority of the saving in the Programme is due to delays in the implementation of the Tourism Incentive Programme projects. Contractual negotiations together with the requirement for additional environmental impacts studies delayed the implementation of various projects scheduled to take place in the 2016/17 financial year. A roll-over of funds (R52.1 million) has been submitted to the National Treasury in order to fund the delayed projects from the 2016/17 unspent funds.
- Machinery and Equipment	7,508	5,350	71%	2,158	Due to cost containment measures
- Software and other intangible assets	411	192	47%	219	Due to cost containment measures
Payment for Financial Assets	772	772	100%	-	
Total	**2,009,516**	**1,919,646**	**96%**	**89,870**	

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**
CIP:	**Continuous Induction Programme**
CPD:	**continuous professional development**
CTP:	**chefs training programme**
DEA	**Department of Environmental Affairs**
DTM:	**Domestic Tourism Management**
DPME:	**Department of Planning, Monitoring and Evaluation**
DWS:	**Department of Water and Sanitation**
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**
SACA:	**South African Chefs Association**
SANS:	**South African National Standard**
SAHRA:	**South African Heritage Resource Agency**
SAT:	**South African Tourism**
SATSA	**South African Tourism Services Association**
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