

Briefing to the Portfolio Committee on Tourism

2018/19 Quarterly Report – Quarter 1

Performance Report (Preliminary) 5 September 2018

broadening horizons



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA



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1. Performance Overview



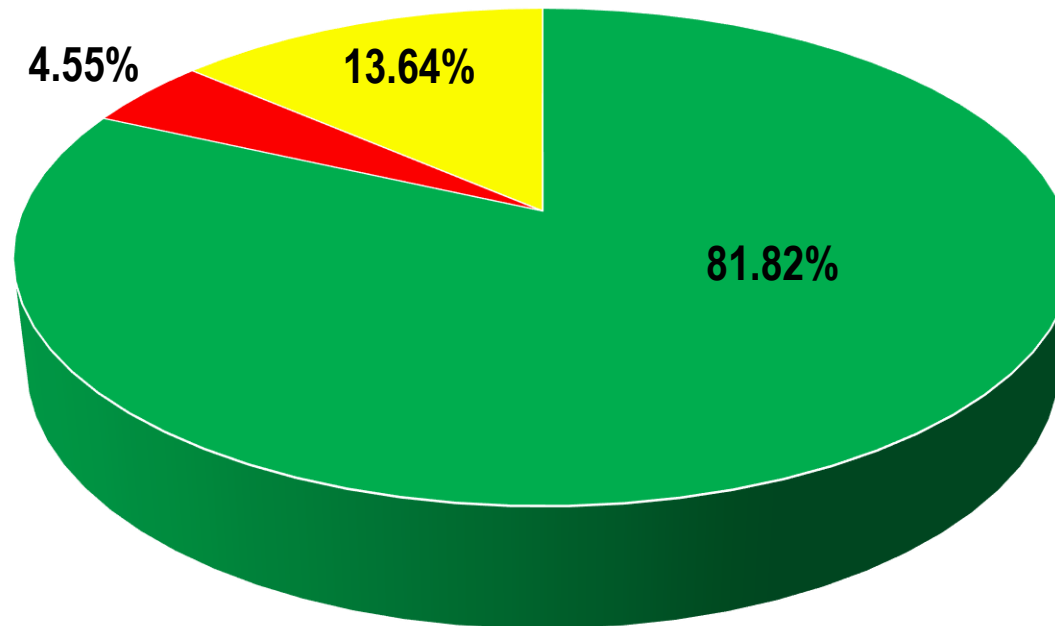
2018/19 Quarter 1 Performance (Preliminary)

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Corporate Management	94.12% (16 of 17)	5.88% (1 of 17)	0.00% (0 of 17)	0.00% (0 of 17)
Tourism Research, Policy and International Relations	86.36% (19 of 22)	13.64% (3 of 22)	0.00% (0 of 22)	0.00% (0 of 22)
Destination Development	73.33% (11 of 15)	26.67% (4 of 15)	0.00% (0 of 15)	0.00% (0 of 15)
Tourism Sector Support Services	76.47% (26 of 34)	11.76% (4 of 34)	11.76% (4 of 34)	0.00% (0 of 34)
Total	81.82% (72 of 88)	13.64% (12 of 88)	4.55% (4 of 88)	0.00% (0 of 88)



Summary of Overall Performance

2018/19 Quarterly Performance Overview – Quarter 1 (Preliminary)



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

2018-19 Quarter 1 Report – Preliminary Data



2. Programme Performance Information



2.2 PROGRAMME 2

Tourism, Research, Policy and International Relations



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
1. Number of policy development initiatives undertaken.	Two tourism facilitation initiatives:		
	Quarterly analysis reports on airlift developed to inform stakeholder engagements.	Analysis report on airlift developed to inform stakeholder engagements.	<p>Analysis report on airlift to inform stakeholder engagements was developed.</p> <p>The report examines the importance of Asian aviation, including assessing its economic impact and safety security developments. It also reflects on the impact of aviation and air transport on the South African economy and tourism.</p>
	Quarterly analysis reports on visa requirements developed to inform stakeholder engagements.	Analysis report on visa requirements developed to inform stakeholder engagements.	<p>Analysis report on visa requirements to inform stakeholder engagements was developed.</p> <p>The report provides an analysis of visa requirements that will inform the Department in its stakeholder engagements and participation in strategic forums.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
2. Number of information dissemination platforms hosted.	Two platforms hosted:		
	Tourism Public Lecture hosted.	Concept document for the Tourism Public Lecture developed.	<p>Concept document for the Tourism Public Lecture was developed.</p> <p>The Tourism Public Lecture is a platform hosted by the Minister to exchange and share ideas with different stakeholders such as industry, academics, policy makers and practitioners in order to enhance strategies, planning, programmes and policy decision-making within the tourism sector.</p>
	Tourism Research Seminar hosted.	Report on the 2017/18 Tourism Research Seminar developed.	<p>Report on the 2017/18 Tourism Research Seminar was developed.</p> <p>The National Tourism Research Seminar is an annual event, an interactive platform for the universities to share the research findings and obtain constructive feedback from a wide range of stakeholders, thereby ensuring that the research findings are useful to addressing the needs of stakeholders in the sector.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
3. Number of monitoring and evaluation reports developed.	Twenty-two reports:		
	1. 2017/18 NTSS Implementation Report developed.	Review the framework for the 2017/18 NTSS Implementation Report.	The framework for the 2017/18 NTSS Implementation Report was reviewed.
	2. Draft 2017/18 STR.	Publish the 2016/17 STR.	<p>Publishing of the 2016/17 STR was not done as it still being updated.</p> <p>Reason for Variance: Key tourism statistics for the updating of the 2016/17 STR were only released just before end of June 2018. Hence the STR could not be published. There was a need to include these indicators for the 2016/17 STR to remain relevant.</p> <p>Corrective Measure: The updating of the 2016/17 STR would be finalised by end of August 2018 and submitted for approval for publishing. It is envisaged that the 2016/17 STR would be published by end of September 2018.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
3. Number of monitoring and evaluation reports developed.	Twenty-two reports ... continued:		
	3. Quarterly Tourism Fact Sheets developed.	Quarterly Tourism Fact Sheets developed.	Quarterly Tourism Fact Sheets was developed. The Quarterly Tourism Fact Sheets provides statistics of tourist arrivals for the period from January to March 2018 and annual tourism performance for 2017.
	4. Monthly reports on the analysis of tourist arrivals developed.	Monthly reports on the analysis of tourist arrivals developed.	Monthly reports on the analysis of tourist arrivals were developed.



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
3. Number of monitoring and evaluation reports developed.	Twenty-two reports ... continued:		
	5. Report on the implementation of the monitoring plan for capacity-building projects.	Analysis of concept documents for capacity-building projects in the nodes.	The report on the analysis of concept documents for capacity-building projects in the nodes was developed.
	6. Impact evaluation report on departmental capacity-building programmes commenced.	Proposal for the impact evaluation of departmental capacity-building programmes developed.	Proposal for the impact evaluation of departmental capacity-building programmes was developed. The proposal outlines capacity-building programmes prioritised for evaluation during the financial year.



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
3. Number of monitoring and evaluation reports developed.	Twenty-two reports ... continued:		
	7. Report on the implementation of the monitoring plan for infrastructure projects.	Analysis of concept documents for infrastructure projects.	The report on the analysis of concept documents for infrastructure projects was developed.
	8. Annual report on the implementation of signed bilateral agreements.	Implementation plan for signed bilateral agreements developed.	Implementation plan for signed bilateral agreements was developed.
		Report on the stakeholder consultation on implementation of signed bilateral agreements developed.	Report on the stakeholder consultation on implementation of signed bilateral agreements was developed.



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
4. Number of information systems developed and maintained.	Three information systems:		
	1. Development of the NTIMS: supply side database prioritised.	Design of the NTIMS initiated.	Design of the NTIMS was initiated. NTIMS will be developed to collect, manage and analyse tourism information, and monitor trends in tourism.
	2. Development of database of black-owned products and services.	Design of database of black-owned products and services initiated.	Design of database of black-owned products and services was initiated. The database will assist the Department with various strategic and operational intentions, including but not limited to, improved contribution to economic transformation in the tourism sector, provision of knowledge services to inform policy, planning and decision making towards inclusive growth, provision of information to guide and inform tourism Department's initiatives, <i>etc.</i>



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
4. Number of information systems developed and maintained.	Three information systems... continued:		
	3. Development of a biometric time and attendance system for tourism EPWP projects.	Design of a biometric time and attendance system for tourism EPWP projects initiated.	Design of a biometric time and attendance system for tourism EPWP projects was initiated. The system will assist the Department to streamline project administrative tasks and offer ease of accessibility to the database.



Strategic objective: To enhance regional tourism integration.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
5. Number of initiatives facilitated in multilateral fora and bilateral cooperation and regional integration.	Five initiatives:		
	1. Hosting of IORA Workshop on Coastal and Marine Tourism.	Hosting of IORA Workshop on Coastal and Marine Tourism.	<p>IORA Workshop on Coastal and Marine Tourism was hosted on 6 May 2018 in Durban.</p> <p>The workshop provided a platform for IORA Member States and dialogue partners to share knowledge and learn from each other on how to enhance coastal and marine tourism in their countries.</p>
	2. Hosting of IORA Tourism Experts Meeting.	Hosting of IORA Tourism Experts Meeting.	<p>IORA Tourism Experts Meeting was hosted on 7 May 2018 in Durban.</p> <p>The purpose of the meeting was for the IORA Member States to discuss the draft Terms of Reference for the establishment of an IORA Tourism Core Group.</p>
	3. Hosting of the IORA Tourism Ministers' Meeting.	-	No target for the period under review.



Strategic objective: To enhance regional tourism integration.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
5. Number of initiatives facilitated in multilateral fora and bilateral cooperation and regional integration.	Five initiatives ... continued:		
	4. Sharing of Best Practices Workshop targeted at African countries with whom SA signed tourism agreements.	Stakeholder engagement in preparation for the 2019 workshop conducted.	Stakeholder engagement meeting was held with KwaZulu-Natal Department of Economic Development, Tourism and Environmental Affairs (DEDTEA) in preparation for the 2019 Workshop on 18 June 2018.
	5. Indaba Ministerial Session hosted.	Ministerial Session at the 2018 Tourism Indaba hosted.	Indaba Ministerial Session 2018 was hosted on 7 May 2018 at Elangeni Hotel in Durban.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
6. Number of capacity-building programmes implemented.	600 trained youth placed for the NTIMS data collection.	(1) 600 trained youth placed for the NTIMS data collection.	<p>Training and placement of 600 youth placed for the NTIMS data collection was not conducted. However the following were done:</p> <ul style="list-style-type: none"> • 13 stakeholders' engagements attended in an effort to lobby for buy-in and support from municipalities. • Draft NTIMS Regulations were <i>en route</i> for approval. • Tender to appoint a service provider for the implementation of the training and data collection programmes was advertised on 29 June 2018. • Meetings with SAQA and Security Unit were held regarding the vetting and verification of qualification for the youth. • 394 suitable candidates have been placed with 206 outstanding.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
6. Number of capacity-building programmes implemented.	600 trained youth placed for the NTIMS data collection.	Continued (1) 600 trained youth placed for the NTIMS data collection ...	<p>Reason for Variance: 600 youth were not placed for the NTIMS data collection in 257 municipalities across the country due to verification by their municipalities, qualifications and security clearance, as well as recruitment of the outstanding 206 youth from their local municipalities.</p> <p>Corrective Measure: The Department will fast track the appointment of the service provider for management and implementation of the training and data collection programme. The Department will further engage with municipalities to recruit the outstanding youth for the unrepresented municipalities. Moreover, verification of qualifications and security clearance will be prioritised before placement of youth. Stakeholder engagements will continue to ensure a smooth and seamless placement of youth in municipalities.</p>

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
6. Number of capacity-building programmes implemented.	600 trained youth placed for the NTIMS data collection.	(2) Data collection for the NTIMS commenced.	<p>Data collection for the NTIMS did not commence. However, significant work was conducted in finalising data collection tools through the following:</p> <ul style="list-style-type: none"> • Hosting of meetings with Statistics SA (Stats SA) regarding the Data Collection Methodology and Questionnaire. • MoU between Stats SA and the Department regarding the partnership and collaboration between for the training and data collection was developed and vetted. • Draft NTIMS regulations were <i>en route</i> for approval.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
6. Number of capacity-building programmes implemented.	600 trained youth placed for the NTIMS data collection.	Continued.... (2) Data collection for the NTIMS commenced	<p>Reason for Variance: Data collection did not commence due to outstanding placement of youth, verifications of qualifications and security clearances, and the appointment of service providers to manage data collection project across all provinces</p> <p>Corrective Measure: The Department will enter into an MoU with Stats SA to finalise the data collection tools, data collection methodology and questionnaire in quarter two. The tender to appoint service providers to manage the project will be published and prioritised in quarter two. Further more, verification of qualifications and security clearance of youth to be placed at municipalities will be prioritised.</p>



2.3 PROGRAMME 3

DESTINATION DEVELOPMENT



Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
1. Number of destination planning initiatives undertaken.	11 destination planning initiatives developed:		
	1. Two facilitation sessions hosted in each of the nine provinces, as a platform to implement the manual as a planning tool.	Finalise procurement of facilitators for Provincial sessions.	<p>Procurement of facilitators for Provincial sessions was not finalised. However the following were done:</p> <ul style="list-style-type: none"> • Bid Specification Committee was appointed. • Draft Terms of Reference (ToR) were developed. • TOR for appointment of service provider approved. • Bid for tender has been advertised. <p>Reason for Variance: Finalisation of procurement of facilitators for Provincial sessions was affected by the need to, first finalise the Destination Planning Manual implementation modalities.</p> <p>Corrective Measure: Finalisation of the Destination Planning Manual implementation modalities is currently underway. The service provider will be appointed in quarter two.</p>



Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
1. Number of destination planning initiatives undertaken.	11 destination planning initiatives developed ... continued:		
	2. Township (Khayelitsha) precinct plan developed. 3. Karoo region precinct plan developed.	Finalise procurement for the development of two tourism precinct plans.	Procurement for the development of two tourism precinct plans was finalised through the signed MoA.
	4. Sutherland to Carnarvon/SKA and masterplan developed. 5. Hondeklip Baai to Port Nolloth masterplan developed. 6. Port St Johns to Coffee Bay draft masterplan developed. 7. Orange River Mouth draft masterplan developed.	Finalise procurement for the development of four draft master plans.	Procurement for the development of four draft master plans was finalised through the signed MoA.



Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
1. Number of destination planning initiatives undertaken.	11 destination planning initiatives developed ... continued:		
	8. Kleinzee Beach Precinct Development concept developed.	Finalise procurement for the development of two concepts.	Procurement for the development of two concepts was finalised through the signed MoA.
	9. Hondeklip Baai and McDougalls Bay Campsites concept developed.		
	10. Develop and promote a pipeline of prioritised tourism investment projects and opportunities.	Finalise list of prioritised tourism investment projects and opportunities.	List of prioritised tourism investment projects was finalised.
		A concept for promotion platforms completed.	A concept for promotion platforms was completed.



Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
1. Number of destination planning initiatives undertaken.	11 destination planning initiatives developed ... continued: 11. Develop an ownership and operational model for the budget resorts.	Finalise procurement for the development of an ownership and operational model for budget resorts.	<p>Procurement for the development of an ownership and operational model for budget resorts was not finalised. However the following were done:</p> <ul style="list-style-type: none"> • Bid Specification Committee was appointed. • Draft Terms of Reference (ToR) were developed. <p>Reason for Variance: Based on the recent Concession Report, there was a need to refocus the project broader than just on budget resorts.</p> <p>Corrective Measure: This process was recently completed as incorporated in the revised ToR. Service provider will be appointed in quarter two.</p>



Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
2. Number of destination enhancement initiatives supported.	Eight destination enhancement projects supported, namely:		
	<ol style="list-style-type: none"> 1. Shangoni Gate. 2. Phalaborwa Wild Activity Hub. 	Concept report completed for Shangoni Gate and Phalaborwa Wild Activity Hub.	<p>Concept report was completed for Shangoni Gate and Phalaborwa Wild Activity Hub.</p> <p>The concept report developed contain the following:</p> <ul style="list-style-type: none"> • Basic Assessment Report. • Environmental process project plan. • Concept Designs. • Traffic impact report. • Ecological report. • Archaeological impact assessment. • Heritage impact assessment.



Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
2. Number of destination enhancement initiatives supported.	Eight destination enhancement projects supported, namely (continued):		
	UA projects at: 3. Blyde River Canyon Tourism Sites in Mpumalanga. 4. Hilltop Rest Camp at Hluhluwe Game Reserve in KZN. 5. Gariep Dam Nature Reserve in Free State and, 6. Dwesa Cwebe Nature Reserve in Eastern Cape.	A delivery and procurement strategy finalised for the four UA projects.	A delivery and procurement strategy was finalised for the four UA projects through the signing of an Agreement with COEGA.
	7. Dinosaur Interpretation Centre.	Design documentation completed for construction and the appointment of contractors by SANParks for the Dinosaur Interpretation Centre.	Design documentation completed for construction and the appointment of contractors by SANParks for the Dinosaur Interpretation Centre was done.



Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Annual Target	Quarter 3 Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
2. Number of destination enhancement initiatives supported.	Eight destination enhancement projects supported, namely (continued)		
	8. Leopard Trail and Interpretation Centre at Baviaanskloof WHS.	A delivery and procurement strategy finalised for Leopard Trail (Appointment of professional services by Eastern Cape Parks and Tourism Agency(ECPTA).	<p>A delivery and procurement strategy for Leopard Trail was finalised. However, the appointment of professional services by ECPTA was not completed.</p> <p>Reason for Variance: A delivery and procurement strategy for Leopard Trail has been completed. However, due to procurement related challenges by ECPTA, the appointment of professional services was not finalised yet.</p> <p>Corrective Measure: The ECPTA has confirmed appointment of Professional Services by quarter two.</p>



Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Annual Target	Quarter 3 Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
2. Number of destination enhancement initiatives supported.	Eight destination enhancement projects supported, namely (continued)		
	8. Leopard Trail and Interpretation Centre at Baviaanskloof WHS.	A delivery and procurement strategy finalised the Interpretation Centre (Appointment of professional services by ECPTA).	<p>A delivery and procurement strategy for the Interpretation Centre was finalised. However, the appointment of professional services by ECPTA was not completed.</p> <p>Reason for Variance: A delivery and procurement strategy for the Interpretation Centre has been completed. However due to procurement related challenges by ECPTA, the appointment of professional services in not finalised yet.</p> <p>Corrective Measure: The ECPTA has confirmed appointment of Professional Services by quarter two</p>



Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
2. Number of destination enhancement initiatives supported.	Interpretative signage implemented in six national iconic sites:		
	<ol style="list-style-type: none"> 1. Hluhluwe Nature Reserve 2. Mkambati Nature Reserve 3. Dwesa Cwebe Nature Reserve 4. Tsitsikamma National Park 5. Blyde River Canyon 6. SKA Karoo Node 	Quarterly report on the implementation of interpretative signage in six national iconic sites as per agreements completed.	Quarterly report on the implementation of interpretative signage in six national iconic sites as per agreements was completed.
	One route development supported: Indi-Atlantic Route.	Support measures for product development for the Indi-Atlantic Route identified.	Support measures for product development for the Indi-Atlantic Route have been identified.



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
3. Number of FTEs jobs created through Working for Tourism projects on the EPWP.	6 355 FTE jobs created through the Working for Tourism Programme.	500	<p>729 FTE jobs were created through the Working for Tourism Programme.</p> <p>Reason for Variance: There were more labour intensive (training) type of projects in this quarter. These type of projects yield more FTEs and more work opportunities.</p>



2.4 PROGRAMME 4

TOURISM SECTOR SUPPORT SERVICES



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
1. Number of initiatives supported to promote B-BBEE implementation.	Three initiatives supported to promote B-BBEE implementation:		
	1) Monitoring of the implementation of the amended Tourism B-BBEE Sector Code.	The service provider appointed to conduct the surveys on the implementation of the amended Tourism B-BBEE Sector Code.	The service provider was appointed to conduct the surveys on the implementation of the amended Tourism B-BBEE Sector Code.
	2. Secretariat services to the Tourism B-BBEE Charter Council provided	One quarterly Council meeting facilitated.	<p>Three meetings were facilitated during the period under review as follows:</p> <ul style="list-style-type: none"> • 9 May 2018 in Durban; • 21 May 2018 in Fourways; and • 26 June 2018 at Department's offices in Pretoria. <p>Reason for Variance The Minister requested to meet with Council members on 9 May 2018 and further invited Council members to join the Leadership Forum meeting on the 21 May 2018.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
1. Number of initiatives supported to promote B-BBEE implementation.	Three initiatives supported to promote B-BBEE implementation ... continued:		
	3. Women in Tourism empowerment initiatives conducted.	Network session hosted at Indaba.	<p>Network dinner hosted at Indaba on 9 May 2018 in Durban.</p> <p>The purpose of the Women in Tourism (WiT) workshop was, amongst others, to review the current WiT Concept Document, identify roles and responsibilities, prepare for the Women's Month activities, reflect on the 2017 WiT conference resolutions, etc.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
2. Number of initiatives supported to stimulate domestic tourism.	Three (3) domestic tourism initiatives supported:		
	1. Framework for supporting tour operators to facilitate domestic tourism developed.	Three information workshops held for the finalisation of the domestic Tourism framework	<p>Four information workshops held for the finalisation of the domestic Tourism framework, as follows:</p> <ul style="list-style-type: none"> • 29 May 2018 in Free State (Bloemfontein). • 13 June 2018 in Northern Cape (Upington). • 26 June 2018 in Limpopo (Polokwane). • 27 June 2018 in Mpumalanga (Bushbuckridge).



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
2. Number of initiatives supported to stimulate domestic tourism.	Three (3) domestic tourism initiatives supported:		
	2. One Domestic Tourism Scheme developed.	Draft Domestic Tourism Scheme produced.	Draft Domestic Tourism scheme was produced.
	3. Tours for designated groups supported (youth, the elderly and people with disabilities).	One event supported for the designated groups.	Four tours for the youth were supported as follows: <ul style="list-style-type: none"> • 11-13 May 2018 in KwaZulu-Natal; • 19 May 2018 in Western Cape; • 26 May 2018 in Eastern Cape; and • 26-27 May 2018 in Gauteng.



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 1 Targets	Quarter 1 Performance – Preliminary Data
3. Number of enterprises supported for development	Non-financial business development support provided to 400 SMMEs.	Selection of 400 programme beneficiaries	<p>294 beneficiaries were selected and 106 are still pending.</p> <p>Reason for Variance: 106 beneficiaries being recruited in collaboration with provinces.</p> <p>Corrective Measure: Letters requesting provinces to recruit additional beneficiaries circulated with criteria for selection.</p>



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 1 Targets	Quarter 1 Performance – Preliminary Data
3. Number of enterprises supported for development	Roll out a national SMME financially literacy and management accounts and marketing skills and platforms development programme to 400 enterprises.	Appointment of service providers to train and develop SMMEs.	<p>Appointment of service provider to train and develop SMMEs was not done. However, Terms of Reference (ToRs) were developed.</p> <p>Reason for Variance: Call for proposals awaits finalisation of expanded panel of service providers.</p> <p>Corrective Measure: Engaged SEDA to jointly roll out Empretec Business Management Training and Quality management services course.</p>



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 1 Targets	Quarter 1 Performance – Preliminary Data
4. Number of Incubators implemented.	<ul style="list-style-type: none"> Three existing incubators supported Two new incubator established 	Support the existing incubators	<p>Support to the existing incubators was provided through the following:</p> <ul style="list-style-type: none"> 20 SMMEs from Manyeleti and Pilanesberg incubation sites supported through the Indaba Hidden Gems Platforms. Needs assessment were conducted in Phalaborwa and Mier Incubation sites.



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 1 Targets	Quarter 1 Performance – Preliminary Data
5.Number of incentivised programme implemented.	Four incentive programmes supported with funding: <ol style="list-style-type: none"> 1. Market Access Support Programme. 2. Tourism grading Support Programme 3. Energy Efficiency (Green Tourism Incentive Programme). 4. Sector Transformation (Tourism Transformation Fund) 	1.Publish Calls for applications and receipt of applications for Market Access support programme.	Three (3) Calls for applications were published and 69 applications received for the Market Access Support Programme. <ul style="list-style-type: none"> • Asia Travel Trade Road Show, • Shanganai Tourism Expo and the • World Youth and Student Travel Conference
		2.Tourism Grading discounts approved.	Tourism Grading discounts were approved to 526 businesses.
		3.Enterprise and projects approved through Green Tourism Incentive Programme (GTIP)	Three (3) Enterprises and projects were approved through the Green Tourism Incentive Programme.

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 1 Targets	Quarter 1 Performance – Preliminary Data
5. Number of incentivised programme implemented.	Four incentive programmes supported with funding		
	1. Market Access Support Programme. 2. Tourism grading Support Programme 3. Energy Efficiency (Green Tourism Incentive Programme). 4. Sector Transformation (Tourism Transformation Fund)	4. Enterprise and projects approved through Tourism Transformation Fund (TTF)	<p>No Enterprises and projects were approved through the Tourism Transformation Fund. The addendum to the Memorandum of Association (MoA) was only signed on 14 June 2018 and 2 projects were submitted for the first adjudication meeting on 25 June 2018</p> <p>Reason for Variance: The addendum to the MoA was only signed on 14 June 2018 and 2 projects were submitted for the first adjudication meeting on 25 June 2018. Both projects were referred back with a request for additional information for adjudication at the next adjudication meeting taking place in quarter two.</p> <p>Corrective Measure: Tourism Transformation Fund (TTF) adjudication meeting has been scheduled for 9 July 2018 at which it is anticipated that the first approval of enterprises and projects would take place.</p>

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 1 Targets	Quarter 1 Performance – Preliminary Data
6. Number of community tourism enterprises supported to enter the tourism value chain.	Community tourism enterprises developed to enter the tourism value chain in five communities: 1. Free State – Witsieshoek 2. KwaZulu- Natal – Khula Village 3. KwaZulu-Natal – eMazizini 4. North West – Rampampa 5. Gauteng – Vilakazi.	Stakeholders consulted in five communities.	Stakeholders were consulted in all 5 communities.
		Appointment of service provider.	<p>The service provider was not appointed.</p> <p>Reason for Variance: Stakeholders were not available for consultations at indicated times and follow-up visits by the service provider did not happen at the allocated time.</p> <p>Corrective Measure: Development of ToR and advertisement will commence after receiving feasibility reports and Business Plans from the Service Provider.</p>



Strategic objective: 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 1 Targets	Quarter 1 Performance – Preliminary Data
7. Number of initiatives for improving visitor services implemented.	<p>Application of Service Excellence Standard (SANS 1197) in three (3) Visitor Information centres located in three nodes:</p> <ol style="list-style-type: none"> 1. St Lucia (Khula Information Centre) in KZN 2. Port St Johns Visitor Information Centre in EC 3. Pilanesburg National Park Visitor Information Centre in North West 	<p>Report on the implementation of phase (1) of the standard (Endorsement and information sharing on service excellence concepts)</p>	<p>Report on the implementation of phase 1 of the standard was developed.</p> <ul style="list-style-type: none"> • Stakeholder engagements for the implementation of the SANS: 1197 standard at VICs were conducted in KwaZulu-Natal, Eastern Cape and North-West Provinces • Stakeholder buy-in and endorsements have been secured with all the provinces. <p>The purpose of the programme is to capacitate Visitor Information Centers (VICs) with ability to apply the principles of the Service Excellence Standard (SANS 1197).</p>



Strategic objective: 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 1 Targets	Quarter 1 Performance – Preliminary Data
7. Number of initiatives for improving visitor services implemented.	J2SE Programme in two (2) municipalities as part of the small town revitalisation implemented: 1. Jozini - KZN 2. Port St Johns - EC	Stakeholder engagements on the J2SE Programme implemented.	Stakeholder engagements on the J2SE Programme were implemented in Jozini and Port St Johns on 5 and 7 June 2018 respectively. The objectives of the engagements were, amongst others, to outline the programme, solicit stakeholder buy-in and support, determine the status of service excellence and cleanliness in both towns.

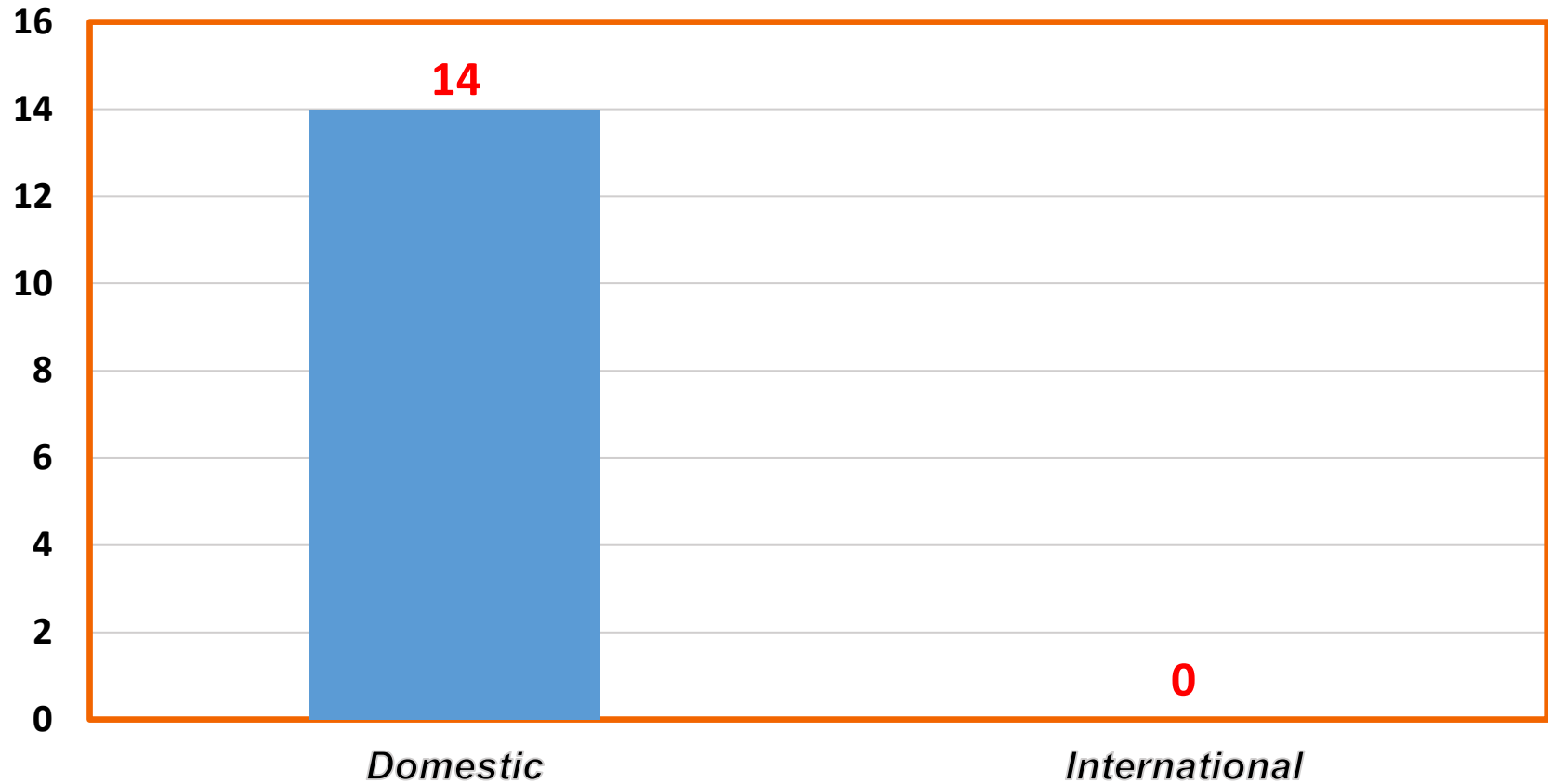


Strategic objective: Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.

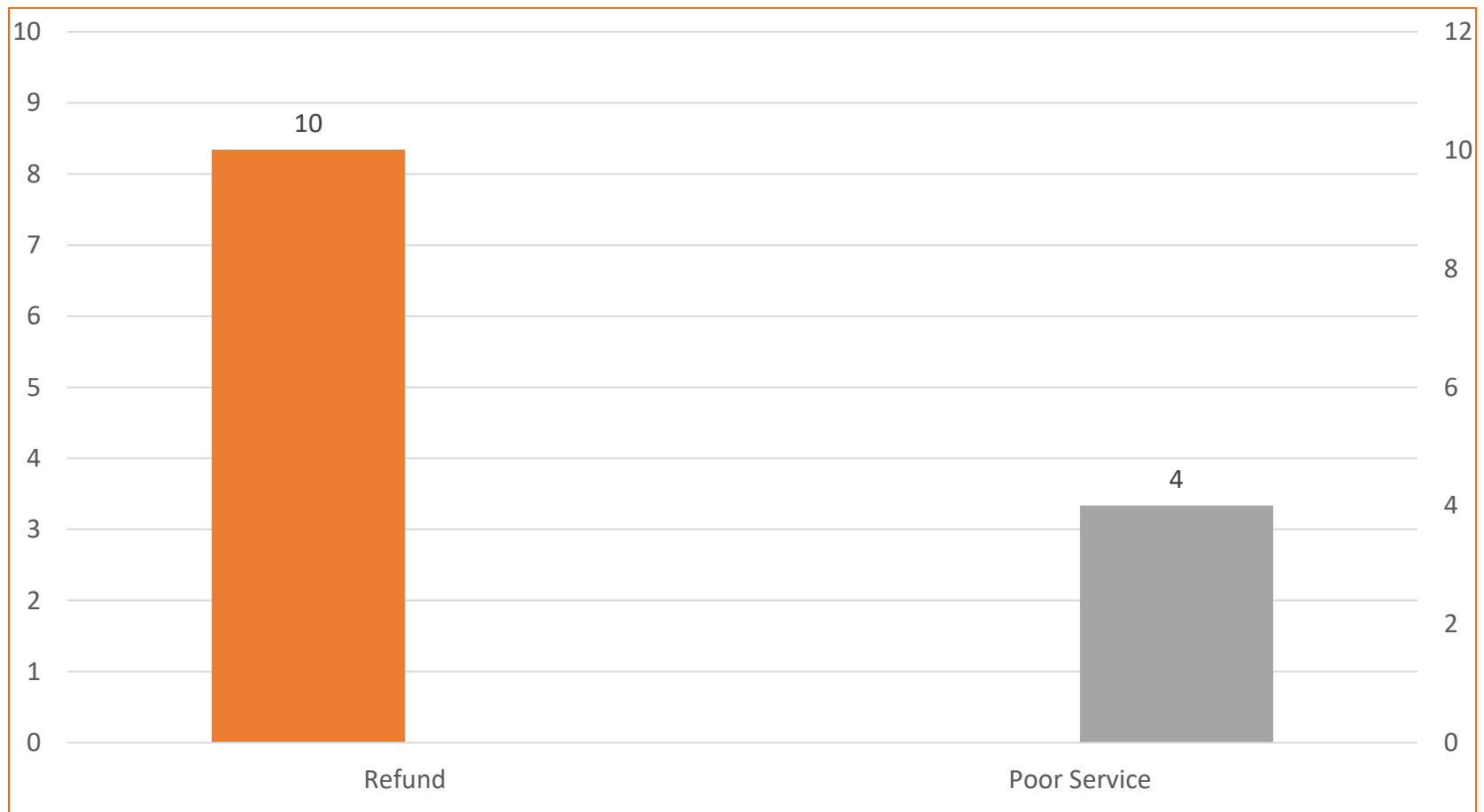
Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
7. Number of initiatives for improving visitor services implemented.	100% compliance with the service delivery charter in the management of tourist complaints.	Progress report on tourists' complaints managed.	<p>Progress report on tourists complaints has been compiled.</p> <p>There were fourteen (14) complaints received and all of them were domestic.</p> <p>The following graphs in slides 47 - 50 provide an indication on the nature of these complaints.</p>



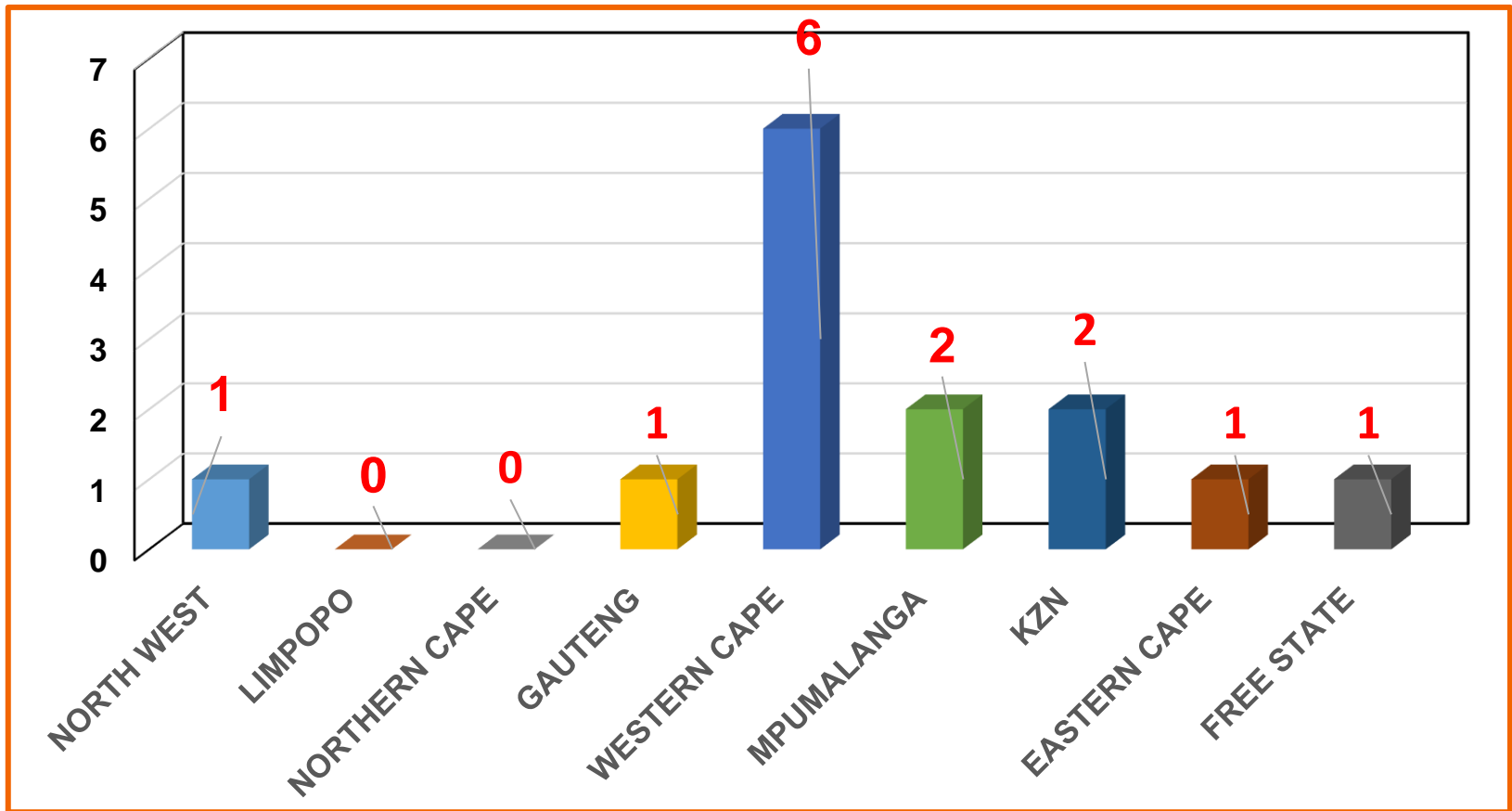
GRAPH 1: INTERNATIONAL & DOMESTIC TOURIST



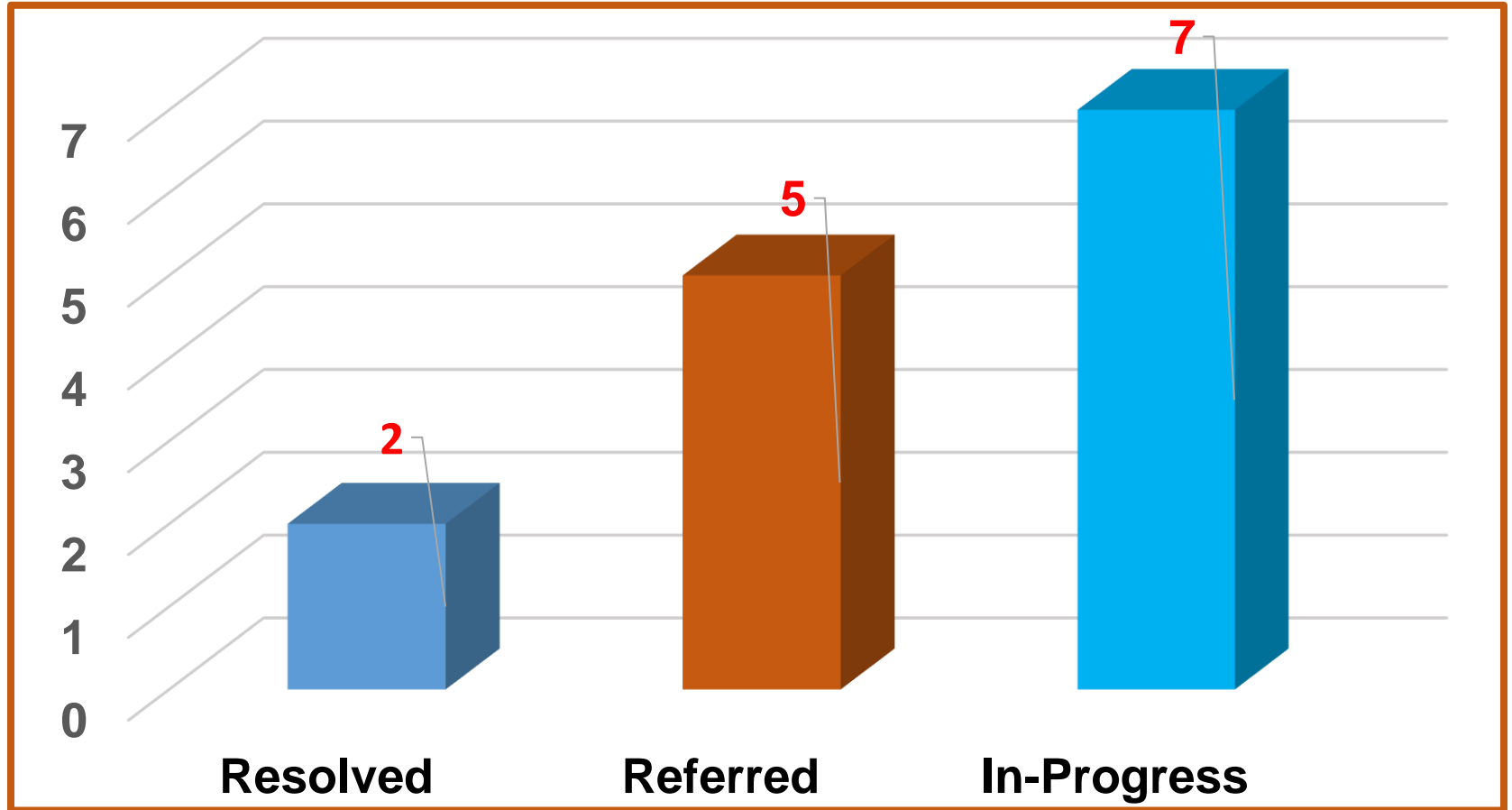
GRAPH 2: NATURE OF COMPLAINT



GRAPH 3: NUMBER OF COMPLAINTS PER PROVINCE



GRAPH 4: STATUS OF COMPLAINTS



Strategic objective: 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 1 Targets	Quarter 1 Performance – Preliminary Data
7. Number of initiatives for improving visitor services implemented.	Development of framework for accreditation of tourism schemes.	Consultation with stakeholders on the draft framework.	<p>Consultations on the draft framework were undertaken with the following stakeholders:</p> <ul style="list-style-type: none"> • National Consumer Commission. • The Consumer Protection Forum. • The South African Bureau of Standards. • The Tourism Services Complaints Management Forum.



Strategic objective: 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 1 Targets	Quarter 1 Performance – Preliminary Data
7. Number of initiatives for improving visitor services implemented.	Three joint awareness campaigns implemented for: <ul style="list-style-type: none"> • Complaints Management, • Service Excellence, • Tourist Guiding • Tourism Safety 	Stakeholder engagements on joint awareness campaigns plan finalised.	Stakeholder engagements on joint awareness campaigns plan were finalised internally.
	1450 Tourism Monitors enrolled: <ul style="list-style-type: none"> - Gauteng (200) - Mpumalanga (250) - Eastern Cape (200) - Western Cape (100) - Kwazulu-Natal (250) - Northern Cape (50) - Free State (50) - North West (100) - Limpopo (250) 	Gauteng Tourism Monitors Programme implemented.	Training for 200 Tourism Monitors was implemented.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
8. Number of capacity-building programmes implemented.	<p>Nine THRD initiatives implemented</p> <p>1. 577 unemployed youth enrolled in the National Youth Chefs training Program (NYCTP.)</p>	Ongoing implementation of NYCTP.	<p>The programme was implemented as follows:</p> <ul style="list-style-type: none"> • 704 unemployed youth were enrolled in the programme. • Certificate learners wrote exams in June 2018. <p>Reasons for variance: To mitigate the possibility of dropouts more youth were recruited. Also the interest was more than what was expected.</p> <p>Corrective measures: None needed</p>

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
8. Number of capacity-building programmes implemented	2. 200 unemployed youth enrolled in the Blue Flag Beach Training Programme: - Western Cape (100) - Eastern Cape (50) - KwaZulu-Natal (50)	Blue Flag Training Programme implemented.	<p>The programme was implemented through monitoring progress as follows:</p> <ul style="list-style-type: none"> • 167 stewards are currently in the programme. • WC (81); EC (41); KZN (45) <p>Reason for variance: 33 youth dropped out to various reasons i.e. employment offers, loss of interest etc.</p> <p>Corrective measures The training programme ran over 28 months and will be completed in February 2019. Thus new youth cannot be enrolled at this stage</p>
	3. 300 unemployed youth enrolled in Sommelier Training Programme	Sommelier Training Programme implemented.	<p>The programme was implemented and progress monitored was as follows:</p> <ul style="list-style-type: none"> • There are 282 learners enrolled in the programme • Training for second (2nd) year learners has commenced. <p>Reason for variance: Learners dropped out for various reasons.</p> <p>Corrective measures: New recruits will start in Second Quarter with their 1st Year in Sommelier Training.</p>

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
8. Number of capacity-building programmes implemented.	4. 500 unemployed youth enrolled in the Food Safety Programme	Appointment of training providers to implement the Food Safety Programme.	<p>Appointment of training providers to implement the Food Safety Programme was not done.</p> <p>Reason for Variance: The closing date for bid proposals was released in May for 15 June 2018.</p> <p>Corrective Measure: Bid evaluation committee scheduled for 10 July 2018. Appointment will be concluded thereafter in quarter two.</p>



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
8. Number of capacity-building programmes implemented.	<p>5. Hospitality Youth Programme (HYP) implemented:</p> <p>5.1 (600) learners enrolled in <u>Accommodation Food and Beverage</u></p> <p>5.2 (2 375) unemployed youth trained and placed in Restaurants for <u>experiential training</u>:</p> <ul style="list-style-type: none"> – Gauteng (575) – Mpumalanga (350) – Eastern Cape (200) – Western Cape (575) – KwaZulu-Natal (575) – Northern Cape (100) 	Quarterly progress report on HYP implementation	<p>Quarterly progress report on Hospitality Youth Programme implemented was developed. Progress was as follows:</p> <p>Free State:</p> <ul style="list-style-type: none"> • (102) Learners enrolled for both Accommodation and Food and Beverage Services in Thaba Nchu (31) ,Clarens (32) and Xhariep (39) have completed the final Block 3 training. <p>North West:</p> <ul style="list-style-type: none"> • (207) Learners enrolled for both Accommodation and Food and Beverage Services have completed final Block 3 training on 22 June 2018. <p>Limpopo:</p> <ul style="list-style-type: none"> • (300) learners are enrolled in Accommodation and Food and Beverages



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
8. Number of capacity-building programmes implemented.	<p>5. Hospitality Youth Programme (HYP) implemented:</p> <p>5.1 600 learners enrolled in Accommodation Food and Beverage</p> <p>Continued</p> <p>5.2 2 375 unemployed youth trained and placed in Restaurants for <u>experiential training</u></p> <ul style="list-style-type: none"> – Gauteng (575) – Mpumalanga (350) – Eastern Cape (200) – Western Cape (575) – KwaZulu-Natal (575) – Northern Cape (100) 	Report on the recruitment and selection of unemployed youth and host employers.	<p>The recruitment and selection of unemployed youth and host employers was not done, however, 4 training providers were appointed for Eastern Cape, Gauteng, KwaZulu-Natal and Mpumalanga.</p> <p>Reason for Variance:</p> <p>Service providers have been appointed and are currently busy with the development of business plans. Had to re- advertise in NC and WC.</p> <p>Corrective Measure:</p> <p>Recruitment and selection of unemployed youth and host employers is expected to take place in quarter two in the NC and WC Placement of youth in EC, GP, KZN and MP to commence in quarter two.</p>

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
8. Number of capacity-building programmes implemented.	6. NTCE convened.	Memorandum of Agreement (MoA) negotiations finalised.	<p>Draft Memorandum of Agreement (MoA) negotiations have been initiated with North West Provincial Department of Tourism, North West Tourism Board and Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA).</p> <p>Reason for Variance: Negotiations took longer than anticipated. The decision was only agreed upon during the last week of June 2018.</p> <p>Corrective Measure: Amendments, on the basis of the decisions agreed upon have been made to the MoA, which is currently being vetted in preparation for signing.</p>
		NTCE Event planning commenced.	NTCE event planning has commenced with the development of the project plan.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
8. Number of capacity-building programmes implemented.	7. Training of 40 Women in the Executive Development Programme facilitated.	Quarterly report on the training of forty candidates	Quarterly report on the training of forty candidates was developed.
	8. Three programmes to capacitate tourist guides implemented:		
	1. Up-skilling of tourist guides in iSimangaliso Wetland Park and Cape Floral Kingdom 2. Up-skilling of tourist guides at Kruger National Park 3. Training of new entrants as tourist guides in the Eastern Cape and Limpopo provinces.	Recruitment and selection of suitable candidates	1. Candidates were selected for the iSimangaliso Wetland Park up-skilling <ul style="list-style-type: none"> Recruitment for the Cape Floral Kingdom still to take place. 2. Recruitment and selection of candidates for the Kruger National Park is underway and is yet to be finalised. 3. Training of new entrants as tourist guides did not take place:
			Reason for Variance: Agreements with management authorities are to be finalised for sign-off before outstanding work is completed.
			Corrective Measure: The finalisation of all agreements is expected to take place during July 2018. Training of new entrants will start in quarter two



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
8. Number of capacity-building programmes implemented.	9. Resource Efficiency Training Programme implemented for 60 learners in three provinces: 1. Eastern Cape 2. Free State 3. Western Cape	Stakeholders consulted.	Stakeholders were consulted as follows: <ul style="list-style-type: none"> • Eastern Cape: 03 and 16 May 2018. • Free State: 15 May 2018. • Western Cape: 14 & 27 June 2018.
		Recruitment process initiated.	Recruitment processes have been initiated in Eastern Cape, Free State and Western Cape by inviting qualifying candidates.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
8. Number of capacity-building programmes.	Provincial and local government Capacity Building Programme:		
	Four provincial and local government tourism information sharing sessions co-ordinated in municipalities linked to rural nodes.	Capacity building and tourism information sharing lessons conducted in one identified node.	<p>Two (2) Tourism Information Sharing sessions were conducted at Limpopo province as follows:</p> <p>(1) Polokwane (Capricorn, Sekhukhune and Waterberg District Municipalities);</p> <p>(2) Tzaneen (Mopani and Vhembe District Municipalities),</p> <ul style="list-style-type: none"> Capacity building with municipal practitioners was held on 28 to 29 June 2018 in Hoedspruit.



2.1 PROGRAMME 1:

CORPORATE MANAGEMENT



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
1. Number of strategic documents developed.	APP for 2019/20 developed.	Organisational performance management guidelines reviewed.	Organisational performance management guidelines for 2018/19 were reviewed.
	Annual Performance Report for 2017/18 developed.	Fourth-quarter performance reports for 2017/18 submitted to DPME and NT.	Fourth-quarter performance reports for 2017/18 were submitted DPME and NT.
	Four quarterly reports on the implementation of the SP and APP developed.	Performance information for Annual Report submitted to AGSA.	Performance information for Annual Report was submitted to AGSA on 31 May 2018.



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
1. Number of strategic documents developed.	Four quarterly risk analysis reports presented to RMC.	Fourth-quarter risk analysis report for 2017/18 presented to RMC.	Fourth-quarter risk analysis reports for 2017/18 were prepared and presented to the RMC.
	Four SAT oversight reports developed.	SAT quarterly oversight report developed.	SAT fourth quarter oversight report was developed.



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
2. Vacancy rate.	Vacancy rate not to exceed 8%.	Vacancy rate not to exceed 8%.	Vacancy rate was maintained at 6.4%.
3. Percentage women representation in senior management service (SMS), representation for people with disabilities, and black representation.	Maintain minimum of 50% women representation at SMS level.	50% women representation at SMS level maintained.	Women representation at SMS level was maintained at 52.2%.
	Maintain minimum of 3% people with disabilities representation.	Maintain minimum of 3% people with disabilities representation.	People with disabilities representation was maintained at 4.6%.
	Maintain minimum of 91.5% black representation.	Maintain minimum of 91.5% Black representation.	Black representation was maintained at 95.4%.



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
4. Percentage implementation of WSP with defined targeted training interventions.	Development and 100% implementation of WSP.	Development and 25% implementation of WSP.	Four (4) Skills Programmes which constitute 25% of WSP developed were implemented.
5. 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.	<p>100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining in terms of the following:</p> <ul style="list-style-type: none"> • Grievances-6. • Misconducts-0. • Conciliation-0. • Arbitration-0. • Matters in Court-1. • Appeals-1. • Collective bargaining-1.



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
6. Implementation of ICTSP.	Revise and implement an ICTSP (2018/19-2022/23) <u>Deliverables for ICTSP</u> Upgrade of the EDMS latest release, Tourism Website and Tourism Knowledge Portal, NTIMS, TIP, Tourism B-BBEE Portal, Tourist Guiding Database, Upgrade of the network environment, SITA SLA Renewals.	Draft revised ICTSP developed.	Draft revised ICTSP was developed.
		Implement deliverables for Quarter 1 according to the implementation plan.	Deliverables for Quarter 1 were implemented according to the implementation plan through the following: <ul style="list-style-type: none"> • Corporate Identity and Event Management. • Internal Communications and Graphic Design Services. • Electronic Communications. • Media Liaison. • Outreach Programmes.



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
7. Number of quarterly and annual financial statements compiled and submitted.	Three quarterly interim financial statements submitted to NT.	Annual financial statements submitted to NT and AGSA.	Annual financial statements were submitted to NT and AGSA.
	One annual financial statement submitted to NT and AGSA.		
8. Percentage implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan.	30% implementation of the annual internal audit plan.	30% of the 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 1 Targets	Quarter 1 Performance – Preliminary Data
9. Percentage implementation of the communication strategy (media engagement, branding, events management internal, inter-governmental communications and community engagements / Izimbizo).	100% implementation of the Department's communication strategy.	100% implementation of the Quarter 1 requirements of the annual implementation plan of the Department's communication strategy.	<p>91.7% implementation of the Quarter 1 requirements of the annual implementation plan of the Department's communication strategy was achieved.</p> <p>Reason for Variance: Two newsletters were produced as opposed to three. An edition was held back in order to enhance the quality of the newsletters going forward.</p> <p>Corrective Measure: Four editions of the newsletter will be produced in quarter two.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets	
		Quarter 1 Targets	Quarter 1 Performance – Preliminary Data
10. Percentage procurement from B-BBEE-compliant businesses.	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 5	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 5	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 5 was achieved.



3. Human Resource Information



Employees per Occupational Bands: 30 June 2018

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.	24	1	4	1	22	3	3	3	61
Professionally qualified and experienced specialists and mid-management.	101	3	4	4	112	8	7	7	246
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	46	4	0	0	77	7	1	4	139
Semi-skilled and discretionary decision making.	15	0	0	0	13	0	0	0	28
Unskilled and defined decision making. (Interns)	9*	0	0	0	15	0	0	0	24
TOTAL	196	8	8	7	242	18	12	15	506

* 8 Interns and 1 Cleaner SL2



Workforce Representativity as end of 30 June 2018

TOTAL ESTABLISHMENT

Race	Number	Percentage
Africans	415	85.9%
Coloureds	26	5.4%
Indians	20	4%
Whites	22	4.6%
TOTAL	483	100%
Persons with Disabilities	22	4.6%



4. Financial Information



Budget and Expenditure Review as at 30 June 2018

Programme	Budget (ENE) (R'000)	Expenditure Q1 (R'000)	Expenditure as % of ENE	Projected Q1 Expenditure (Drawings) (R'000)	Variance from Projected Expenditure (R'000)	% Variance from Projected Expenditure	Explanation of Material Variances
Administration	271 415	55 169	20%	72 880	17 711	24%	The variance in the first quarter is due to delays in the disbursement of funds dedicated to Office Accommodation due to outstanding invoices from the Department of Public Works.
Tourism Research, Policy and International Relations	1 281 995	964 433	75%	967 617	3 184	0.3%	Not material.
Destination Development	401 754	49 163	12%	86 636	37 473	43%	The variance is mainly attributable to the delays in payments related to the Expanded Public Works Programme projects as the Department ensures proper contract management processes are in place before approval of payments.
Tourism Sector Support Services	306 653	57 075	19%	81 721	24 646	30%	The variance is mainly attributed to the delays experienced in the finalisation of contracts with project implementers of the Tourism Incentive Programme.
Total	2 261 817	1 125 840	50%	1 208 854	83 014	7%	



Expenditure per Economical Classification as at 30 June 2018

Economical Classification	ENE Budget R'000	Expenditure R'000	% of ENE Budget Spent	Projected Q1 Expenditure (Drawings) R'000	Variance from Projected Expenditure R'000
Current Payments					
- Compensation of Employees	310 353	73 659	24%	75 539	1 880
- Goods and Services	245 560	35 372	14%	66 733	31 361
Transfers and Subsidies					
- Departmental Agencies and Accounts	1 232 475	965 745	78%	955 595	(10 150)
- Higher Education Institutions	-	-	-	-	-
- Foreign Governments and International Organisations	2 508	2 349	94%	2 508	159
- Public Corporations and Private Enterprises	161 501	1 590	1%	43 010	41 420
- Non-Profit Institutions	472	-	0%	236	236
- Households	84 852	6 281	7%	20 000	13 719
Capital Assets					
- Buildings and other fixed structures	218 594	37 367	17%	42 878	5 511
- Machinery and Equipment	5 297	2 279	43%	2 296	17
- Software and other intangible assets	205	1 154	563%	59	(1 095)
Payment for Financial Assets	-	44	-	-	(44)
Total	2 261 817	1 125 840	50%	1 208 854	83 014

The variances under Current Payments, Transfers and Subsidies and Capital Assets is specifically due to the Standard Chart of Accounts (SCOA) reporting requirements whereby specific expenditure is required to be disbursed under items where the budget has not necessarily been allocated to. These variances will ultimately be eliminated via shifts. The total variance between Actual Expenditure and Projected Expenditure is explained in the previous slide per programme.

LIST OF ACRONYMS AND ABBREVIATIONS

AGSA:	Auditor-General of South Africa	NTCE:	National Tourism Careers Expo
APP:	Annual Performance Plan	NTIMS:	National Tourism Information and Monitoring System
B-BBEE:	broad-based black economic empowerment	NTSS:	National Tourism Sector Strategy
CATHSSETA:	Culture, Art, Tourism, Hospitality, and Sport Sector Education and Training Authority	NYCTP:	National Youth Chefs Training Programme
CTP:	chefs training programme	PAC:	Project Advisory Committee
DEDTEA:	Department of Economic Development, Tourism and Environmental Affairs	PFMA:	Public Finance Management Act
DPME:	Department of Planning, Monitoring and Evaluation	PPI:	Programme Performance Indicator
ECPTA:	Eastern Cape Parks and Tourism Agency	RMC:	Risk Management Committee
EPWP:	Expanded Public Works Programme	SAT:	South African Tourism
FTE:	full-time equivalent	SAQA:	South African Qualifications Authority
GP:	Gauteng Province	SEDA:	Small Enterprise Development Agency
GTIP:	Green Tourism Incentive Programme	SMS:	senior management service
ICTSP:	Information Communication Technology Strategic Plan	SMMEs:	small, medium & micro enterprises
IORA:	Indian Ocean Rim Association	SP:	Strategic Plan
HYP:	Hospitality Youth Programme	Stats SA:	Statistics South Africa
J2SE:	Journey 2 Service Excellence	STR:	State of Tourism Report
MoA:	Memorandum of Association	THRD:	Tourism Human Resource Development
MoU:	Memorandum of Understanding	ToR:	Terms of Reference
NT:	National Treasury	TTF:	Tourism Transformation Fund
		WSP:	Workplace Skills Plan
		WHS:	World Heritage Site
		VIC:	Visitor Information Centre
		WiT	Women in Tourism



Thank You

