Briefing to the Portfolio Committee on Tourism

Departmental Annual Performance Plan 2018/19 to 2020/21

28 March 2018

broadening horizons

tourism
Department:
Tourism
REPUBLIC OF SOUTH AFRICA

NDP 2030

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Departmental Vision And Mission

Vision:

Leading sustainable tourism development for inclusive economic growth in South Africa.

Mission:

To grow an inclusive and sustainable tourism economy through:

- Good corporate and cooperative governance.
- Strategic partnerships and collaboration.
- Innovation and knowledge management.
- Effective stakeholder communication.

Legislative and Policy Mandate

Tourism Act, 2014 (Act No 3 of 2014):

Aims to promote the practise of responsible tourism for the benefit of the Republic and for the enjoyment of all its residents and foreign visitors; provide for the effective domestic and international marketing of South Africa as a tourist destination; promote quality tourism products and services; promote growth in and development of the tourism sector; and enhance cooperation and coordination between all spheres of government in developing and managing tourism.

National Development Plan (NDP):

Is the 2030 vision for the country. It envisions rising employment, productivity and incomes as a way to ensure a long term solution to achieve reduction in inequality, an improvement in living standards and ensuring a dignified existence for all South Africans. The NDP recognises tourism as one of the main drivers of employment and economic growth.

Key strategies for
Radical Economic Transformation to achieve inclusive growth

POLICY

- Levelling the playing field through creating an enabling policy environment – reviewing of the Tourism Act and Publishing National Tourism Act.
- Extracting the data that allows for targeted interventions that will contribute towards informed policy and regulatory instruments to support radical economic transformation.
- Strengthening M&E mechanisms to monitor progress, measure the effect and impact of programmes on individuals, communities, enterprises, society and the economy.

PEOPLE

- Enterprise Development and Transformation (30 % Women Representation Campaign,
- Training of Tour Operators to stimulate domestic consumption demand,
- Enterprise Development Incubator Programme focussed on townships, villages and rural nodes).
- HRD – Expanding EPWP Skills Development Programme and also Initiating the RPL Programme.
- Establishment of a Tourism Transformation Fund.
- Tourism Incentive Programme.

PLACES

- Spatial Planning with a focus on township tourism, rural nodes and the oceans economy.
- Investment facilitation, utilisation of state owned assets to leverage transformation.

Organisational Strategic Goals

Strategic Outcome Oriented Goals: (1) Achieve good corporate and cooperative governance.	
Goal Statements	**Government Outcomes**
The Department conducts its business in a manner that creates public confidence in the state. This requires excellent systems for the management of public resources, ridding the system of any inefficiency and enabling oversight by institutions of the state in the interest of the public. The Department is responsible to formulate a legal and regulatory framework for the sustainable development and management of tourism. Decisions in this regard are meant to govern the tourism sector to ensure that South Africa's approach to tourism development is in line with the principles of sustainability and responsible tourism. This requires the formulation of laws, regulations and policies for the sector to ensure a coherent approach to tourism development. It is also recognised that tourism growth depends on various other, contributing sectors. Therefore, a cooperative governance system must coordinate efforts to create coherence among all role-players	**Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Organisational Strategic Goals …Continued

Strategic Outcome Oriented Goals: (2) Increase the tourism sector's contribution to inclusive economic growth.	
Goal Statements	**Government Outcomes**
Tourism's contribution to the economy is measured by jobs created, contribution to GDP, and revenue generated from tourism activity. Furthermore, as a services export sector, tourism is a significant earner of foreign currency. In the South African context, this growth should be underpinned by the principle of inclusivity to drive tourism-sector transformation. An increase in tourism's economic contribution is driven by an increase in domestic and international tourist arrivals as well as an increase in tourist spend. Along with its partners, the Department must create an environment conducive to this increase by ensuring a quality and diverse tourism offering as well as by developing sector capacity.	**Outcome 4**: Decent employment through inclusive economic growth. **Outcome 7:** Comprehensive Rural Development. **Outcome 11:** Creating a better South Africa, and contributing to a better and safer Africa in a better world.

Organisational Strategic Objectives …….Continued

Strategic outcome-oriented goal	Organisational Strategic Objectives (SOs)	Responsible Programme
Achieve good corporate and cooperative governance.	**SO 1:** To ensure economic, efficient and effective use of departmental resources.	All strategic objectives are shared organisation wide with various programmes contributing to the objectives from their unique functional areas.
	SO 2: To enhance understanding and awareness of the value of tourism and its opportunities.	
	SO 3: To create an enabling legislative and regulatory environment for tourism development and growth.	
	SO 4: To contribute to economic transformation in South Africa.	
Increase the tourism sector's contribution to inclusive economic growth.	**SO 5:** To accelerate the transformation of the tourism sector.	
	SO 6: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.	
	SO 7: To facilitate tourism capacity-building programmes.	
	SO 8: To diversify and enhance tourism offerings.	

Organisational Strategic Objectives … Continued

Strategic outcome-oriented goal	Organisational Strategic Objectives (SOs)	Responsible Programme
Increase the tourism sector's contribution to inclusive economic growth.	**SO 9:** To provide knowledge services to inform policy, planning and decision-making.	All strategic objectives are shared organisation wide with various programmes contributing to the objectives from their unique functional areas.
	SO 10: To reduce barriers to tourism growth to enhance tourism competitiveness.	
	SO 11: To enhance regional tourism integration.	
	SO 12: To create employment opportunities by implementing tourism projects.	

Departmental Focus Areas

❑**Sector Transformation -** Improve levels of transformation in the sector, promoting inclusivity.

❑**Research and Knowledge Management -** enhanced decision making and availability of information for various users.

❑**Skills Development for the sector-** improve supply of required levels of skills in the sector.

❑**Destination Development incl Coastal and Marine -** enhance and diversity offering.

❑**Enterprise Development -** expand participation and benefit by SMMEs for transformation of the sector.

❑**Responsible Tourism -** promote principles of responsible tourism and sustainability.

❑**Regulatory Interventions -** create an enabling regulatory environment for the sector and promote policy harmonisation and integration.

Departmental Planned Policy Initiatives

NO.	PROGRAMME	PLANNED POLICY INITIATIVES
1.	Corporate Management	None
2.	Tourism Research, Policy and International Relations	
3.	Destination Development	
4.	Tourism Sector Support Services	

Overarching Goal and Five Strategic NTSS Pillars

Inclusive and Quality Growth of the South African Tourism Economy

- Effective Marketing
- Facilitating Ease of Access
- The Visitor Experience
- Destination Management
- Broad Based Benefits

Revised NTSS Targets

Indicators / Measure of Performance	2015	2026 Targets (Est.)
Direct contribution to National GDP	R118 billion	R302 billion
Total contribution to National GDP	R375.502 billion	R941.222 billion
Number of direct jobs supported by the sector	702 824	1 mil
Number of total jobs supported by the sector	1 551 200	2 260 380
Increase tourism export earnings	R115 billion	R359 billion
Increase in capital investment	R64 billion	R148.681 billion
Indicators / Measure of Performance	2015	2026 Targets (Est.)

Programme 2: Tourism Research, Policy and International Relations

Purpose:

Enhance strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.

Strategic Outcome-oriented goal:

Achieve good corporate and cooperative governance.

Tourism Research, Policy and International Relations: Links on Strategic Objectives, Objective Statements and Programme Performance Indicators

Strategic Objective 3: To create an enabling legislative and regulatory environment for tourism development and growth	
Objective Statement	**Programme Performance Indicator (PPI)**
To develop national policies and legislative tools to guide a harmonised approach to growth and development of tourism across the country.	**PPI 1:** Number of policy development initiatives undertaken.

Strategic Objective 9: To provide knowledge services to inform policy, planning and decision making	
To develop and maintain knowledge management systems and ensure effective monitoring and evaluation of sector programmes.	**PPI 2:** Number of information dissemination platforms hosted.
	PPI 3: Number of tourism monitoring and evaluation reports developed.
	PPI 4: Number of information systems developed and maintained.

Tourism Research, Policy and International Relations: Links on Strategic Objectives, Objective Statements and Programme Performance Indicators … Continued

Strategic Objective 11: To enhance regional tourism integration	
To implement programmes aimed at strengthening regional cooperation for sustainable tourism growth and development within SADC and across the African continent.	**PPI 5:** Number of initiatives facilitated in multilateral fora and bilateral cooperation and regional integration
Strategic Objective 7: To facilitate tourism capacity-building programme	
To implement prioritised programme that present opportunities for training and development for the growth of the sector.	**PPI 6**: Number of capacity-building programmes implemented

Programme 2: Tourism Research, Policy and International Relations Annual Targets

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 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	Analysis report on airlift developed to inform stakeholder engagements	Analysis report on airlift developed to inform stakeholder engagements	Analysis report on airlift developed to inform stakeholder engagements
	Quarterly analysis reports on visa requirements developed to inform stakeholder engagements	Analysis report on visa requirements developed to inform stakeholder engagements	Analysis report on visa requirements developed to inform stakeholder engagements	Analysis report on visa requirements developed to inform stakeholder engagements	Analysis report on visa requirements developed to inform stakeholder engagements

Programme 2: Tourism Research, Policy and International Relations annual targets … continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number of information dissemination platforms hosted.	**Two platforms hosted:**				
	1. Tourism Public Lecture hosted.	Concept document for the Tourism Public Lecture developed.	• Planning for the Tourism Public. Lecture completed • Tourism Public lecture hosted.	Proceedings Report for the Tourism Public Lecture developed.	• Concept document for the 2019/20 Tourism Public Lecture developed. • Implementation plan for the 2019/20 tourism public lecture developed.
	2. Tourism Research Seminar hosted.	Report on the 2017/18 Tourism Research Seminar developed.	• Concept document on the 2018/19 Tourism Research Seminar developed. • Implementation plan for the 2018/19 Tourism Research hosted.	Implementation plan for the 2018/19 Tourism Research Seminar executed.	2018/19 Tourism Research Seminar hosted.

Programme 2: Tourism Research, Policy and International Relations Annual Targets … Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 3: Number of tourism monitoring and evaluation reports developed.	**22 reports:**				
	1. 2018/19 NTSS Implementation Report developed.	Review the framework for the 2018/19 NTSS Implementation Report.	Data collection and drafting of the NTSS Implementation Report initiated.	Consultation on the draft NTSS Implementation Report.	2018/19 NTSS Implementation Report developed.
	2. Draft 2018/19 STR.	Publish the 2018/19 STR.	Consultations on the reviewed 2018/19 STR framework undertaken.	Data collection for 2018/19 STR.	Draft 2018/19 STR developed.
	3. Quarterly Tourism Fact Sheets developed.	Quarterly Tourism Fact sheet developed.	Quarterly Tourism Fact sheet developed.	Quarterly Tourism Fact Sheet updated.	Quarterly Tourism Fact Sheet updated.
	4. Monthly reports on the analysis of tourism arrivals developed.	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 developed.	Monthly reports on the analysis of tourist arrivals developed.

Programme 2: Tourism Research, Policy and International Relations Annual Targets … Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 3: Number of monitoring and evaluation reports on tourism projects and initiatives developed.	**22 reports:**				
	5. Report on the implementation of the monitoring plan for capacity building projects.	Analysis of concept documents for capacity building projects in the nodes.	• Monitoring tools for capacity building projects developed and consulted • Monitoring plan for capacity building projects in the nodes developed and consulted	Report on the monitoring plan for capacity building projects in the nodes.	Report on the monitoring plan for capacity building projects in the nodes.
	6. Impact evaluation report on departmental capacity building programmes commenced.	Proposal for the impact evaluation of departmental capacity building programmes developed.	• Data collection tools developed • Data collection commenced.	Data collection continued	Draft report on the impact evaluation of Departmental capacity building programmes

Programme 2: Tourism Research, Policy and International Relations Annual Targets … Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 3: Number of monitoring and evaluation reports on tourism projects and initiatives developed.	**22 reports:**				
	7. Report on the implementation of the monitoring plan for infrastructure projects	Analysis of concept documents for infrastructure projects.	• Monitoring tools for infrastructure projects developed and consulted. • Monitoring plan for infrastructure projects developed and consulted.	Report on the implementation of the monitoring plan for infrastructure projects.	Report on the implementation of the monitoring plan for infrastructure projects.
	8. Annual report on the implementation of signed bilateral agreements.	• Implementation plan for signed bilateral agreements developed. • Report on the stakeholder consultation on implementation of signed bilateral agreements developed.	Report on the implementation of signed bilateral agreements developed.	Report on the implementation of signed bilateral agreements developed.	Annual report on the implementation of signed bilateral agreements.

Programme 2: Tourism Research, Policy and International Relations Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 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 finalised.	Development of the NTIMS initiated.	Development of the NTIMS finalised.
	2. Development of database of black-owned products and services initiated.	Design of database of black-owned products and services initiated.	Design of database of black-owned products and services finalised.	Development of database of black-owned products and services initiated.	Development of database of black-owned products and services finalised.
	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 systemfor tourism EPWP projects finalised.	Development of a biometric time and attendance system for tourism EPWP projects initiated.	Development of a biometric time and attendance systemfor tourism EPWP projects finalised.

Programme 2: Tourism Research, Policy and International Relations Annual Targets ... Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 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.	Report on IORA workshop on Coastal and Marine Tourism.	-	-
	2. Hosting of IORA Tourism Experts meeting.	Hosting of IORA Tourism Experts meeting.	IORA Tourism Experts report developed.	-	-
	3. Hosting of the IORA Tourism Ministers' meeting	-	Preparation for the hosting of the IORA Tourism Minister's Meeting	Hosting of the IORA Tourism Ministers' Meeting	Report of the IORA Tourism Ministers' Meeting developed.

Programme 2: Tourism Research, Policy and International Relations ... Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 5: Number of initiatives facilitated in multilateral fora and bilateral cooperation and regional integration.	**Five initiatives:**				
	4. Sharing of Best Practices Workshop targeted at African countries with whom SA signed tourism agreements hosted	Stakeholder engagement in preparation for the 2019 workshop conducted.	Concept document for the sharing of Best Practices Workshop 2019 developed.	Project / Implementation plan for the hosting of the sharing of Best Practices Workshop 2019 developed.	Sharing of Best Practices Workshop 2019 hosted.
	5. Indaba Ministerial Session hosted.	Ministerial Session at the 2018 Tourism Indaba hosted.	Draft Proposal for the Ministerial Session 2019 developed.	Implementation Plan for the Indaba Ministerial Session 2019 developed.	Final concept document for the 2019 Indaba Ministerial Session developed.

Programme 2: Tourism Research, Policy and International Relations ... Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 6: Number of capacity-building programmes implemented.	600 trained youth placed for the NTIMS data collection.	• 600 trained youth placed for the NTIMS data collection. • Data collection for the NTIMS commenced.	Data collection and verification for the NTIMS continued.	Data collection and verification for the NTIMS continued.	Data collection and verification for the NTIMS continued.

Programme 3: Destination Development

Purpose:

Facilitate and coordinate tourism destination development.
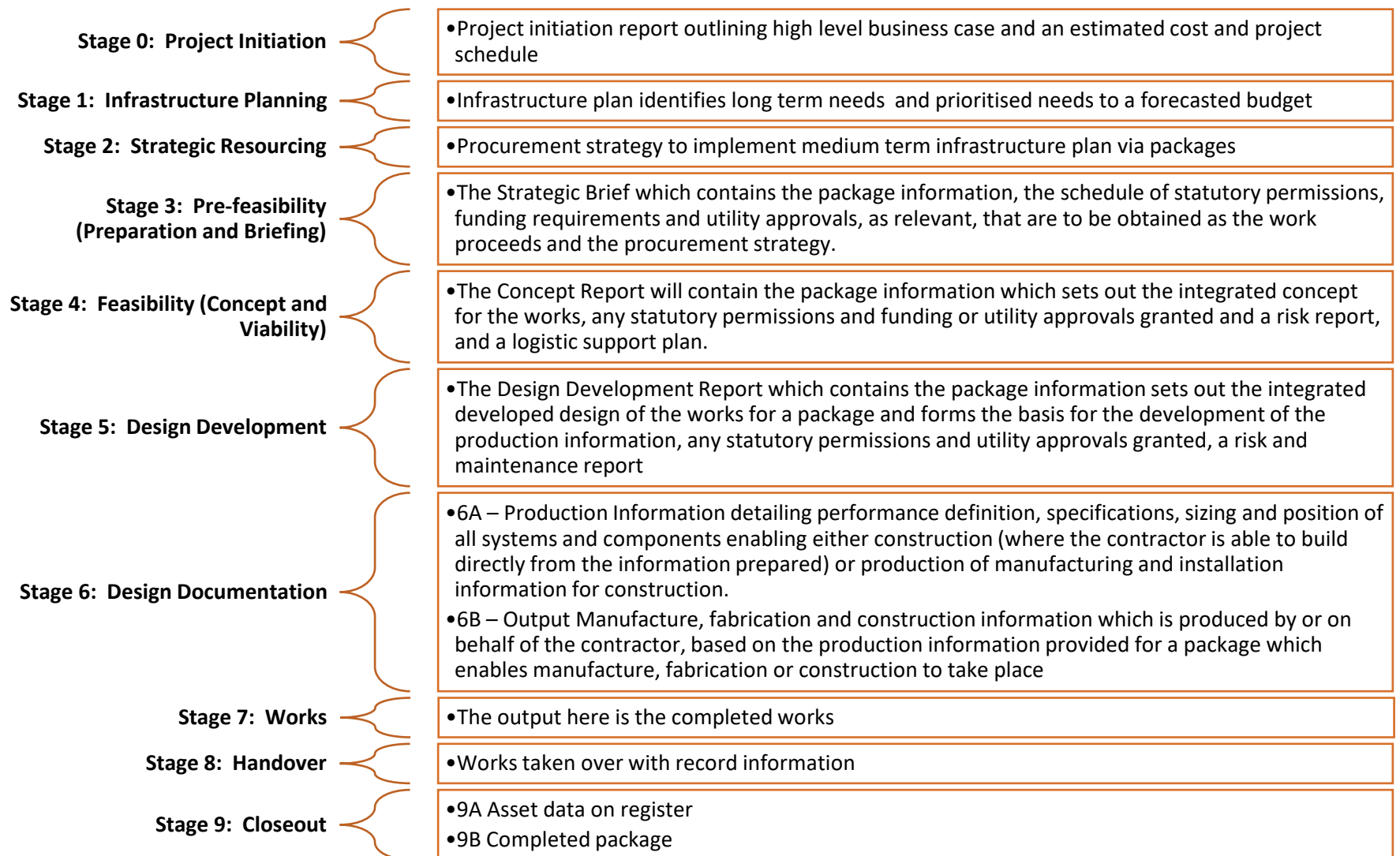
Strategic Outcome-oriented goal:

Increase the tourism sector's contribution to inclusive economic growth.

Destination Development: Link on Strategic Objectives, Objective Statements and Programme Performance Indicators

Strategic Objective 8: To diversify and enhance tourism offerings	
Objective Statement	**Programme Performance Indicator (PPI)**
Implement destination enhancement and route development projects to diversify product offering and enhance visitor experience in identified priority areas.	**PPI 1:** Number of destination planning initiatives undertaken.
	PPI 2: Number of destination enhancement initiatives supported
Strategic Objective 12: To create employment opportunities by implementing tourism projects.	
Implement expanded public works programmes (EPWP) funded projects intended to improve product offering and visitor experience as well as creating full time equivalent job opportunities.	**PPI 3:** Number of full time equivalent (FTEs) jobs created through Working for Tourism projects on the EPWP

Stage	Output
Stage 0: Project Initiation	• Project initiation report outlining high level business case and an estimated cost and project schedule
Stage 1: Infrastructure Planning	• Infrastructure plan identifies long term needs and prioritised needs to a forecasted budget
Stage 2: Strategic Resourcing	• Procurement strategy to implement medium term infrastructure plan via packages
Stage 3: Pre-feasibility (Preparation and Briefing)	• The Strategic Brief which contains the package information, the schedule of statutory permissions, funding requirements and utility approvals, as relevant, that are to be obtained as the work proceeds and the procurement strategy.
Stage 4: Feasibility (Concept and Viability)	• The Concept Report will contain the package information which sets out the integrated concept for the works, any statutory permissions and funding or utility approvals granted and a risk report, and a logistic support plan.
Stage 5: Design Development	• The Design Development Report which contains the package information sets out the integrated developed design of the works for a package and forms the basis for the development of the production information, any statutory permissions and utility approvals granted, a risk and maintenance report
Stage 6: Design Documentation	• 6A – Production Information detailing performance definition, specifications, sizing and position of all systems and components enabling either construction (where the contractor is able to build directly from the information prepared) or production of manufacturing and installation information for construction. • 6B – Output Manufacture, fabrication and construction information which is produced by or on behalf of the contractor, based on the production information provided for a package which enables manufacture, fabrication or construction to take place
Stage 7: Works	• The output here is the completed works
Stage 8: Handover	• Works taken over with record information
Stage 9: Closeout	• 9A Asset data on register • 9B Completed package

Standard for Infrastructure Procurement and Delivery Management (SIPDM – National Treasury – October 2015) Note: These stages are utilised in the quarterly targets

Programme 3: Destination Development Annual Targets

Programme Performance Indicators (PPI)	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 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 facilitate the implementation of the manual as a planning tool.	Finalise procurement of facilitators for provincial sessions	One facilitation session hosted in each of the nine provinces (as a platform to facilitate the implementation of the manual as a planning tool).	Review of practical implementation exercises allocated at provincial facilitation sessions.	One facilitation session hosted in each of the nine provinces (as a platform to facilitate the implementation of the manual as a planning tool).
	2. Township (Khayelitsha) precinct plan developed. 3. Karoo region precinct plan developed.	Finalise procurement for the development of two tourism precinct plans	Precinct concept for two sites (Karoo region and Township (Khayelitsha) completed.	Stakeholder consultations on precinct concept for two sites (Karoo region and Township (Khayelitsha) completed.	Precinct plans for two sites (Karoo region and Township (Khayelitsha) completed.

Programme 3: Destination Development
Annual targets …Continued

Programme Performance Indicators (PPI)	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 1: Number of destination planning initiatives undertaken.	4. Sutherland to Carnarvon/SKA masterplan developed. 5. Hondeklip Baai to Port Nolloth masterplan developed. 6. Port St Johns to Coffee Bay masterplan developed. 7. Orange River Mouth masterplan developed.	Finalise procurement for the development of four draft master plans.	Master plan framework completed: 1. Sutherland to Carnarvon/ SKA. 2. Hondeklip Baai to Port Nolloth. 3. Port St Johns to Coffee Bay. 4. Orange River Mouth.	Stakeholder consultation sessions completed for the Master Plan framework for: 1. Sutherland to Carnarvon/ SKA. 2. Hondeklip Baai to Port Nolloth. 3. Port St Johns to Coffee Bay. 4. Orange River Mouth.	Four draft Master Plans completed for: 1. Sutherland to Carnarvon/ SKA. 2. Hondeklip Baai to Port Nolloth). 3. Port St Johns to Coffee Bay. 4. Orange River Mouth.

Programme 3: Destination Development
Annual Targets …Continued

Programme Performance Indicators (PPI)	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
PPI 1: Number of destination planning initiatives undertaken.	8. Kleinzee Beach Precinct Development concept developed. 9. Hondeklipbaai and McDougalls Bay Campsites concept developed.	Finalise procurement for the development of two concepts.	Two concept frameworks completed.	Stakeholder consultations with CMT partners on concept frameworks completed.	Two concepts completed.
	10. Develop and promote a pipeline of prioritised tourism investment projects and opportunities	Finalise list of prioritised tourism investment projects and opportunities. A concept for promotion platforms completed.	Report on preparation or attendance at promotion platforms outlined in the concept.	Report on preparation or attendance at promotion platforms outlined in the concept.	Report on preparation or attendance at promotion platforms outlined in the concept.

Programme 3: Destination Development
Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 1: Number of destination planning initiatives undertaken.	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.	Framework for the ownership and operational model for budget resorts completed.	Stakeholder consultations on the draft ownership and operational model for budget resorts.	Final model for the ownership and operational model for budget resorts completed.

Programme 3: Destination Development
Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number of destination enhancement initiatives supported	**Eight destination enhancement projects supported, namely:**				
	1. Shangoni Gate. 2. Phalaborwa Wild Activity Hub.	Concept report completed for Shangoni Gate and Phalaborwa Wild Activity Hub.	Design Development Report completed for Shangoni Gate and Phalaborwa Wild Activity Hub.	Detailed Design Documentation completed for Shangoni Gate and Phalaborwa Wild Activity Hub.	Appointment of contractors for Shangoni Gate and Phalaborwa Wild Activity Hub.
	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 6. Dwesa Cwebe Nature Reserve in Eastern Cape.	A delivery and procurement strategy finalised for the four UA projects.	Strategic Brief finalised for the four UA projects.	Concept Report completed for the four UA projects.	Design Development Report for the four UA projects

Programme 3: Destination Development Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
PPI 2: Number of destination enhancement initiatives supported	7. Dinosaur Interpretation Centre.	Design documentation completed for construction and the appointment of contractors by SanParks for the Dinosaur Interpretation Centre.	Construction works commenced for the Dinosaur Interpretation Centre.	Construction works continues for the Dinosaur Interpretation Centre.	Construction works continue for the Dinosaur Interpretation Centre.
	8. Leopard Trail and Interpretation Centre at Baviaanskloof WHS.	A delivery and procurement strategy finalised for Leopard Trail (Appointment of professional services by ECPTA).	Concept Report finalised for the Leopard Trail.	Detailed Designs completed for the Leopard Trail	Appointment of contractor by ECPTA for Leopard Trail.
		A delivery and procurement strategy finalised the Interpretation Centre (Appointment of professional services by ECPTA).	Strategic Brief finalised for the Interpretation Centre.	Concept Report finalised for the Interpretation Centre.	Design Development Report completed for the Interpretation Centre.

Programme 3: Destination Development
Annual Targets … Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
PPI 2: Number of destination enhancement initiatives supported	**Interpretative signage implemented in six national iconic sites:**				
	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 completed.	Quarterly report on the implementation of interpretative signage in six national iconic sites as per agreements completed.	Final report on the implementation of interpretative signage in six national iconic sites as per agreements completed.
	One route development supported: Indi-Atlantic Route.	Support measures for product development for the Indi-Atlantic Route identified.	Support measures for marketing and promotion of the Indi-Atlantic Route identified.	• Four consultations with key stakeholders and their implementation roles identified. • Memoranda of Understanding with implementing stakeholders finalised.	Monitor and report on the implementation plans for the development of the Indi-Atlantic Route.

Programme 3: Destination Development Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 3: Number of full time equivalent (FTEs) jobs created through Working for Tourism on the EPWP	6355 FTE jobs created through the Working for Tourism Programme.	500	2 300	2 300	1 255

Purpose:

Enhance transformation of the sector, increase skills levels and support development to ensure that South Africa is a competitive tourism destination.

Strategic Outcome-oriented goal:

Increase the tourism sector's contribution to inclusive economic growth.

Tourism Sector Support Services: Links on Strategic Objectives, Objective Statements and Programme Performance Indicators

Strategic Objective 5: To accelerate the transformation of the tourism sector.	
Objective Statement	**Programme Performance Indicator (PPI)**
To implement programmes aimed at the empowerment of marginalised enterprises and individuals to promote inclusive growth of the sector.	**PPI 1:** Number of initiatives supported to promote B-BBEE implementation.
	PPI 2: Number of initiatives supported to stimulate domestic tourism
Strategic Objective 6: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.	
To create an enabling environment for tourism enterprises to grow and contribute to job creation and the competitiveness of the destination, through the provision of business support services and tools.	**PPI 3:** Number of enterprises supported for development.
	PPI 4: Number of incubators implemented.
	PPI 5: Number of incentivised programme implemented.
	PPI 6: Number of community tourism enterprises supported to enter the tourism value chain.

Tourism Sector Support Services: Links on Strategic Objectives, Objective Statements and Programme Performance Indicators … Continued

Strategic Objective 7: To facilitate tourism capacity-building programmes	
Objective Statement	**Programme Performance Indicator (PPI)**
To implement prioritised programmes that present opportunities for training and development for the growth of the sector.	**PPI 7:** Number of initiatives for improving visitor services implemented.
	PPI 8: Number of capacity-building programmes implemented.

Programme 4: Tourism Sector Support Services Annual Targets

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
PPI 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.	Data collection conducted on the implementation of the amended Tourism B-BBEE Sector Code.	Draft monitoring report on the implementation of the amended Tourism B-BBEE Sector Code developed**.**	Final analysis report on the implementation of the amended Tourism B-BBEE Sector Code developed.
	2. Secretariat services to the Tourism B-BBEE Charter Council provided.	One quarterly Council meeting facilitated.	One quarterly Council meeting facilitated.	One quarterly Council meeting facilitated.	• One quarterly Council meeting facilitated. • Annual report on the Council work, developed.
	3. Women in Tourism empowerment initiatives conducted	Network session hosted at Indaba.	Women's Month sessions hosted, to create awareness of empowerment opportunities.	Women in Tourism annual conference hosted.	Women in Tourism Chapters' capacity building workshop held.

Programme 4: Tourism Sector Support Services
Annual Targets ...Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 2: Number of initiatives supported to stimulate domestic tourism.	**Three 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.	Three information workshops held for the finalisation of the domestic tourism framework.	Piloting of the domestic Tourism Scheme in one node and one township.	Framework for supporting tour operators to facilitate Social Tourism finalised.
	2. One domestic tourism scheme developed.	Draft domestic tourism scheme produced.	Consultations on the draft Domestic Tourism Scheme facilitated.	Inputs from consultations with stakeholders consolidated.	Domestic Tourism Scheme finalised.
	3. Tours for designated groups supported (youth, the elderly and people with disabilities).	One event supported for the designated groups.	One event supported for the designated groups.	One event supported for the designated groups.	One event supported for the designated groups.

Programme 4: Tourism Sector Support Services Annual Target …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 3: Number of enterprises supported for development.	• Non-financial business development support provided to 400 SMMEs. • Roll out a national SMME financially literacy and management accounts and marketing skills and platforms development programme to 400 enterprises.	• Selection of 400 programme beneficiaries. • Appointment of training and development of service providers.	Enterprise Support Programme implemented in line with needs analysis of 400 SMMEs.	Enterprise Support Programme implemented in line with needs analysis of 400 SMMEs.	Annual progress report and programme review on the implementation of enterprise support programmes of 400 SMMEs.

Programme 4: Tourism Sector Support Services
Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 4: Number of incubators implemented.	• Three (3) existing incubators supported. • Two (2) new incubators established.	Support the existing incubators.	Support the existing incubators.	• Support the existing incubators. • Select 100 beneficiaries at 2 incubation hubs. • Conduct needs analysis with the 100 incubates. • Develop three (3) year incubation plan for each business typology in the cluster.	• Launch two incubators. • Annual progress report on implementation of the existing incubators.

Programme 4: Tourism Sector Support Services Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 5: Number of incentivised programmes implemented.	**Four incentive programmes implemented:** 1. Market Access Support Programme. 2. Tourism Grading Support Programme. 3. Energy Efficiency Green Tourism Incentive Programme. 4. Sector Transformation (Tourism Transformation Fund).	• Publish Calls for applications and receipt of applications for Market Access support programme. • Tourism Grading discounts approved	• Approve applications of the tourism enterprises for Market Access support programme. • Tourism Grading discounts approved	• Approve applications of the tourism enterprises for Market Access support programme • Tourism Grading discounts approved	• Approve applications of the tourism enterprises for Market Access support programme. • Tourism Grading discounts approved

Programme 4: Tourism Sector Support Services
Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
PPI 5: Number of incentivised programmes implemented.	**Four incentive programmes implemented:** *(continued)*				
	1. Market Access Support Programme. 2. Tourism Grading Support Programme. 3. Energy Efficiency Green Tourism Incentive Programme. 4. Sector Transformation (Tourism Transformation Fund).	• Enterprise and projects approved through Green Tourism Incentive Programme (GTIP) • Enterprise and projects approved through Tourism Transformation Fund (TTF)	• Enterprise and projects approved through GTIP • Enterprise and projects approved through TTF	• Enterprise and projects approved through GTIP • Enterprise and projects approved through TTF	• Enterprise and projects approved through GTIP • Enterprise and projects approved through TTF

Programme 4: Tourism Sector Support Services
Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 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 – eMazizizni 4. North West – Rampampa 5. Gauteng – Vilakazi.	• Stakeholders consulted in five communities. • Appointment of service provider.	• Community tourism enterprises developed to enter the tourism value chain in five communities • Progress report.	• Community tourism enterprises developed to enter the tourism value chain in five communities • Progress report	• Report on development community tourism enterprise in five communities

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 7: Number of initiatives for improving visitor services implemented.	Application of Service Excellence Standard (SANS 1197) in three (3) Visitor Information centres located in three nodes: 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.	Report on the implementation of phase 1 of the standard (Endorsement and information sharing on service excellence concepts).	Report on the implementation of phase 2 of the standard (Needs identification and establishment of the Service Excellence Legacy Team).	Report on the implementation of phase 3 of the standard (Establishment of matrix teams and capacity building),	Consolidated report on the application of Service Excellence Standard (SANS 1197) in three (3) Visitor Information centres located in three nodes.

Programme 4: Tourism Sector Support Services
Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 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.	Needs analysis to identify service excellence gaps conducted.	Capacity building on service excellence standard for tourism and non-tourism stakeholders conducted.	Launch of the legacy team and the service charter facilitated.
	100% compliance with the service delivery charter in the management of tourists complaints.	Progress report on tourists' complaints managed.	Progress report on tourists' complaints managed.	Progress report on tourists' complaints managed.	Progress report on tourists' complaints managed.
	Development of framework for accreditation of tourism schemes.	Consultation with stakeholders on the draft framework.	Consultation with stakeholders on the draft framework.	Consolidation of inputs into the draft framework.	Framework developed.

Programme 4: Tourism Sector Support Services
Annual Targets ...(Continued)

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 7: Number of initiatives for improving visitor services implemented.	Three joint awareness campaigns implemented for: • Complaints Management, • Service Excellence, • Tourist Guiding • Tourism Safety	Stakeholder engagement on joint awareness campaigns plan finalised.	One (1) joint awareness campaign held.	One (1) joint awareness campaign held	One (1) joint awareness campaign held.

Programme 4: Tourism Sector Support Services Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
PPI 7: Number of initiatives for improving visitor services implemented.	1450 Tourism Monitors enrolled: - 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 Province: Tourism Monitors Training Programme implemented.	Tourism Monitors Training Programme implemented in nine provinces.	Tourism Monitors Training Programme implemented in nine provinces.	Tourism Monitors Training Programme implemented in all nine provinces.

Programme 4: Tourism Sector Support Services Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
PPI 8: Number of capacity-building programmes implemented.	**Nine (9) THRD initiatives developed:**				
	1. 577 unemployed youth enrolled in the NYCTP.	Ongoing implementation of NYCTP.	Ongoing implementation of NYCTP.	Ongoing implementation of NYCTP.	Implementation of the NYCTP training finalised.
	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.	Ongoing implementation of the Blue Flag Training Programme.	Ongoing implementation of the Blue Flag Training Programme.	Annual report on the implementation of Blue Flag Training Programme.

Programme 4: Tourism Sector Support Services
Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 8: Number of capacity-building programmes implemented	3. 300 unemployed youth enrolled in Sommelier Training Programme	Sommelier Training Programme implemented.	Sommelier Training Programme implemented.	Sommelier Training Programme implemented.	Sommelier Training Programme implemented.
	4. 1 500 unemployed youth enrolled in the Food Safety Programme	Appointment of training providers to implement the Food Safety Programme.	Report on the implementation of Food Safety Programme.	Report on the implementation of Food Safety Programme.	Implementation of the Food Safety Programme finalised.

Programme 4: Tourism Sector Support Services
Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 8: Number of capacity-building programmes implemented	5. Hospitality Youth Programme (HYP) implemented: • 600 leaners enrolled in Accommodation Food and Beverage. • 2 375 learners enrolled in Fast Food: - Gauteng (575) - Mpumalanga - (350) - Eastern Cape- (200) - Western Cape (575) - KwaZulu-Natal (575) - Northern Cape (100)	Quarterly progress report on HYP implementation	Quarterly progress report on HYP implementation.	Quarterly progress report on HYP implementation	Annual report on the implementation of the programme.
		Report on the recruitment and selection of unemployed youth and host employers.	Commencement of the training on the HYP in 6 provinces.	Report on the HYP training in 6 provinces.	Report on the HYP training in 6 provinces.

Programme 4: Tourism Sector Support Services
Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 8: Number of capacity-building programmes implemented	6. NTCE convened.	• Memorandum of Agreement (MoA) negotiations finalised. • NTCE event planning commenced.	• MoA signed • NTCE event preparations progressing.	NTCE event hosted.	Final NTCE report in place.
	7. Training of 40 Women in Executive Development Programmes facilitated.	Quarterly report on the training of forty candidates.	Quarterly report on the training of forty candidates.	Quarterly report on the training of forty candidates.	Final report on the implementation of the EDP

Programme 4: Tourism Sector Support Services
Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 8: Number of capacity-building programmes implemented	8. Three (3) programmes to capacitate tourist guides implemented: - Up-skilling of tourist guides in iSimangaliso Wetland Park and Cape Floral Kingdom. - Up-skilling of tourist guides at Kruger national Park - Training of new entrants as tourist guides in the Eastern Cape and Limpopo provinces	Recruitment and selection of suitable candidates.	• Orientation of learners to the training programmes. • Commencement of the training.	Progress report on the implementation.	Finalise implementation of identified skills development programmes

Programme 4: Tourism Sector Support Services Annual Targets ...Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
PPI 8: Number of capacity-building programmes implemented	9. Resource Efficiency Training Programme implemented for 60 learners in 3 provinces: 1. Eastern Cape 2. Free State 3. Western Cape.	• Stakeholders consulted. • Recruitment process initiated.	Recruitment and selection of 60 learners.	Training and placement of 60 learners conducted.	• Practical training and mentorship of 60 learners. • Report on the Resource Efficiency Training Programme.

Programme 4: Tourism Sector Support Services
Annual Targets …Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 8: Number of capacity-building programmes implemented	**Provincial and local government capacity building programme:** Four (4) 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 (1) identified node.	Capacity building and tourism information sharing lessons conducted in one (1) identified node.	Capacity building and tourism information sharing lessons conducted in one (1) identified node.	Capacity building and tourism information sharing lessons conducted in one (1) identified node.

Programme 1: Corporate Management

Purpose:

To provide strategic leadership, management and support services to the Department.

Strategic Outcome-oriented goal:

Achieve good corporate and cooperative governance.

Corporate Management: Links on Strategic Objectives, Objective Statements and Programme Performance Indicators

Strategic Objective 1: To ensure economic, efficient and effective use of departmental resources.	
Objective Statement	**Programme Performance Indicator (PPI)**
To review and implement the organisational performance management system to enhance departmental performance.	**PPI 1:** Number of strategic documents developed.
To attract, develop and retain a capable and skilled workforce in a caring work environment.	**PPI 2:** Vacancy rate.
	PPI 3: Percentage women representation in senior management service (SMS), representation for people with disabilities, and black representation.
	PPI 4: Percentage implementation of Workplace Skills Plan (WSP) with defined targeted training interventions.
	PPI 5: Percentage compliance with prescripts on management of labour relations matters.

Corporate Management: Links on Strategic Objectives, Objective Statements and Programme Performance Indicators ...Continued

Strategic Objective 1: To ensure economic, efficient and effective use of departmental resources.	
Objective Statement	**Programme Performance Indicator (PPI)**
To provide optimal information communication technology (ICT) services that would enable efficient service delivery.	**PPI 6:** Implementation of Information Communication Technology Strategic Plan (ICTSP).
To advocate for departmental resources and ensure their economic, efficient and effective use to achieve departmental priorities.	**PPI 7:** Number of quarterly and annual financial statements submitted.
To provide assurance through an internal audit service for good corporate governance.	**PPI 8:** Percentage implementation of the annual internal audit plan.
Strategic Objective 2: To enhance understanding and awareness of the value of tourism and its opportunities.	
To implement awareness programmes and an effective communication strategy.	**PPI 9:** Percentage implementation of the communication strategy (media engagements, branding and events management, awareness raising, intergovernmental communications and community engagements / Izimbizo).

Corporate Management: Links on Strategic Objectives, Objective Statements and Programme Performance Indicators …Continued

Strategic Objective 4: To contribute to economic transformation in South Africa	
Objective Statement	**Programme Performance Indicator (PPI)**
To align departmental expenditure to contribute to black economic empowerment as per the B-BBEE Act.	**PPI 10:** Percentage procurement from B-BBEE-compliant businesses at contributor levels 1 to 5.

Programme 1: Corporate Management
Annual Targets

Programme Performance Indicators (PPI)	Annual Target 2018/19	2018/19 Quarterly Targets			
		Quarter 1	Quarter2	Quarter 3	Quarter 4
PPI 1: Number of strategic documents developed.	APP for 2019/20 developed.	Organisational performance management guidelines reviewed.	First draft APP for 2019/20 submitted to Department of Planning, Monitoring and Evaluation (DPME) and National Treasury (NT).	Second draft APP for 2019/20 submitted to DPME and NT.	• Submission of the APP for 2019/20 for approval. • APP for 2019/20 tabled in Parliament.
	Annual Performance Report for 2017/18 as well as four quarterly reports on the implementation of the SP and APP developed.	• Fourth-quarter performance reports for 2017/18 submitted DPME and NT. • Performance information for Annual Report submitted to AGSA.	• Annual report for 2017/18 tabled in Parliament. • First-quarter performance report for 2018/19 submitted to DPME and NT.	Second-quarter performance reports for 2018/19 submitted to DPME and NT.	Third-quarter performance reports for 2018/19 submitted to DPME and NT.

Programme 1: Corporate Management
Annual Targets … Continued

Programme Performance Indicators	Annual target 2018/19	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 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.	First-quarter risk analysis report presented to RMC.	Second-quarter risk analysis report presented to RMC.	Third-quarter risk analysis report presented to RMC.
	Four SAT oversight reports developed.	SAT quarterly oversight report developed.	SAT quarterly oversight report developed.	SAT quarterly oversight report developed.	SAT quarterly oversight report developed.
PPI 2: Vacancy rate.	Vacancy rate not to exceed 8%.	Vacancy rate not to exceed 8%.	Vacancy rate not to exceed 8%.	Vacancy rate not to exceed 8%.	Vacancy rate not to exceed 8%.

Programme 1: Corporate Management
Annual Targets … Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 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. • Maintain minimum of 3% people with disabilities representation • Maintain minimum of 95,1% Black representation	• Maintain minimum of 50% women representation at SMS level . • Maintain minimum of 3% people with disabilities representation. • Maintain minimum of 95,1% Black representation.	• Maintain minimum of 50% women representation at SMS level. • Maintain minimum of 3% people with disabilities representation. • Maintain minimum of 95,1% Black representation.	• Maintain minimum of 50% women representation at SMS level • Maintain minimum of 3% people with disabilities representation • Maintain minimum of 95,1% Black representation	• Maintain minimum of 50% women representation at SMS level. • Maintain minimum of 3% people with disabilities representation. • Maintain minimum of 95,1% Black representation.
PPI 4: Percentage implementation of Workplace Skills Plan (WSP) with defined targeted training interventions.	Development and 100% implementation of WSP.	Development and 25% implementation of WSP.	30% implementation of WSP.	25% implementation of WSP	20% implementation of WSP.

Programme 1: Corporate Management
Annual Targets … Continued

Programme Performance Indicators	2018/19 Annual target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 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.	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining.	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining.	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining.
PPI 6: Implementation of ICTSP.	Revise and implement an ICTSP (2018/19-2022/23).	• Draft revised ICTSP developed • Implement deliverables for Quarter one (1) according to the implementation plan.	• Obtain approval for revised ICTSP. • Implement deliverables for Quarter two (2) according to the implementation plan.	Implement deliverables for Quarter three (3) according to the implementation plan.	Implement deliverables for Quarter four (4) according to the implementation plan.

Programme 1: Corporate Management
Annual Targets … Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 7: Number of quarterly and annual financial statements submitted.	• Three quarterly interim financial statements compiled and submitted to National Treasury (NT). • One annual financial statement submitted to NT and AGSA.	Annual financial statements for 2017/18 submitted to NT and AGSA.	First quarter interim financial statements submitted to NT and AGSA.	Second quarter interim financial statements submitted to NT	Third quarter interim financial statements submitted to NT.
PPI 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% implementation of the annual internal audit plan.	25% implementation of the annual internal audit plan.	15% implementation of the annual internal audit plan.

Programme 1: Corporate Management
Annual Targets … Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 9: Percentage implementation of the communication strategy (media engagements, branding and events management, awareness raising, intergovernmental communications and community engagements / Izimbizo).	100% implementation of the Department's communication strategy.	100% implementation of the Q1 requirements of the annual implementation plan of the Department's communication strategy.	100% implementation of the Q2 requirements of the annual implementation plan of the Department's communication strategy.	100% implementation of the Q3 requirements of the annual implementation plan of the Department's communication strategy.	100% implementation of the Q4 requirements of the annual implementation plan of the Department's communication strategy.

Programme 1: Corporate Management
Annual Targets ... Continued

Programme Performance Indicators	2018/19 Annual Target	2018/19 Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
PPI 10: Percentage of procurement from B-BBEE-compliant businesses.	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels from 1 to 5.	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels from 1 to 5.	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels from 1 to 5.	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels from 1 to 5.	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels from 1 to 5.

Estimates of National Expenditure (ENE) 2018

VOTE 33:

Purpose:

Promote and support growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.

Departmental MTEF Baseline (Per Programme)

Programme	2017/18 R'000	% of Total	2018/19 R'000	% of Total	2019/20 R'000	% of Total	2020/21 R'000	% of Total
Administration	234 081	10.9%	271 415	12.0%	290 845	12.1%	311 643	12.3%
Tourism Research, Policy and International Relations	1 203 108	56.2%	1 281 995	56.7%	1 350 484	56.2%	1 424 763	56.0%
Destination Development	431 853	20.2%	401 754	17.8%	446 186	18.6%	470 220	18.5%
Tourism Sector Support Services	271 114	12.7%	306 653	13.6%	316 776	13.2%	335 986	13.2%
TOTAL	2 140 156		2 261 817		2 404 291		2 542 612	
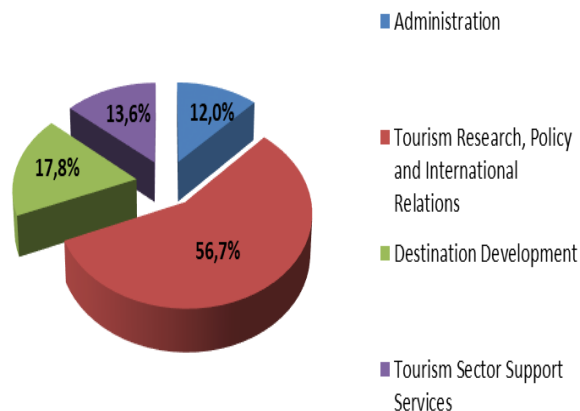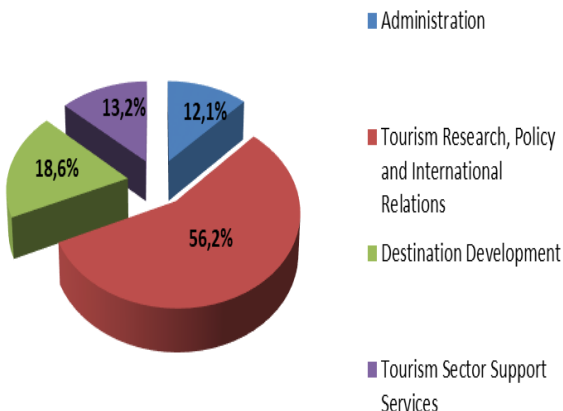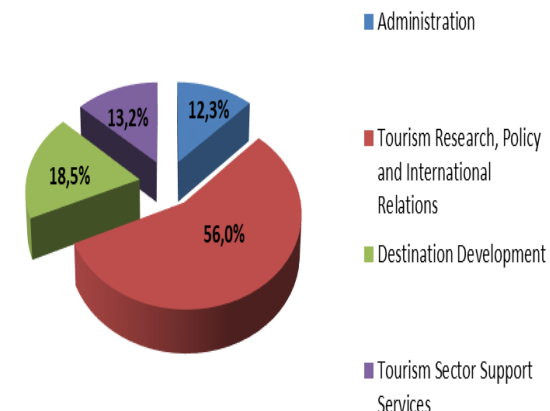
Departmental MTEF Baseline (Economic Classification)

Economic Classification	2017/18 R'000	% of Total	2018/19 R'000	% of Total	2019/20 R'000	% of Total	2020/21 R'000	% of Total
Compensation of Employees	284 853	13.3%	310 353	13.7%	334 380	13.9%	360 282	14.2%
Goods and Services	364 077	17.0%	245 560	10.9%	364 602	15.2%	380 712	15.0%
Transfers and Subsidies	1 379 033	64.4%	1 481 808	65.5%	1 500 104	62.4%	1 581 212	62.2%
Capital Assets	112 193	5.2%	224 096	9.9%	205 205	8.5%	220 406	8.7%
TOTAL	2 140 156		2 261 817		2 404 291		2 542 612	
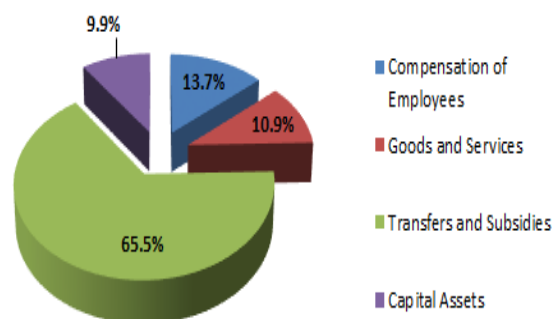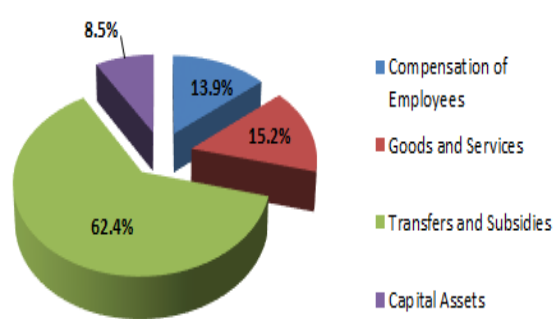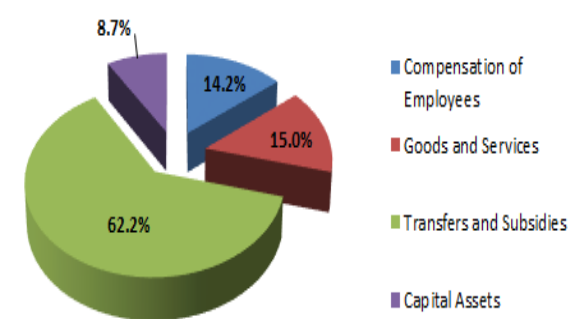
MTEF Baseline - Programme 1: Administration (Per Sub-programme)

Sub - Programme	2017/18 R'000	% of Total	2018/19 R'000	% of Total	2019/20 R'000	% of Total	2020/21 R'000	% of Total
Ministry	25 159	10.7%	23 603	8.7%	25 328	8.7%	27 244	8.7%
Management	3 131	1.3%	2 665	1.0%	2 887	1.0%	3 120	1.0%
Corporate Management	146 114	62.4%	172 662	63.6%	183 476	63.1%	195 701	62.8%
Financial Managament	30 083	12.9%	34 955	12.9%	38 172	13.1%	42 375	13.6%
Office Accomodation	29 594	12.6%	37 530	13.8%	40 982	14.1%	43 203	13.9%
TOTAL	234 081		271 415		290 845		311 643	

Department of Tourism - 2018/19 APP
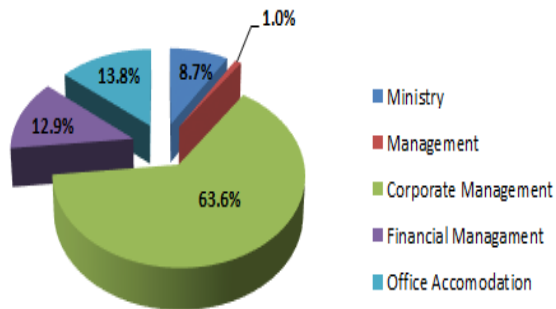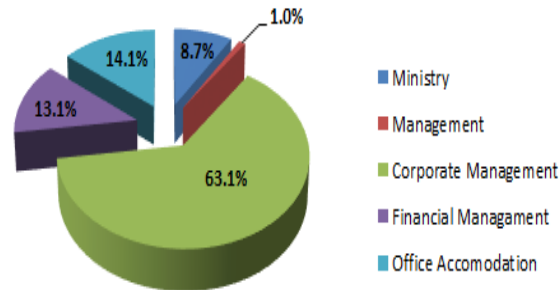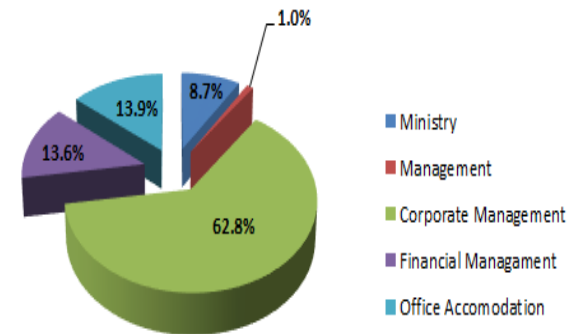
MTEF Baseline - Programme 1: Administration (Economic Classification)

Economic Classification	2017/18 R'000	% of Total	2018/19 R'000	% of Total	2019/20 R'000	% of Total	2020/21 R'000	% of Total
Compensation of Employees	131 487	56.2%	147 936	54.5%	158 948	54.7%	171 115	54.9%
Goods and Services	100 597	43.0%	118 391	43.6%	127 353	43.8%	135 737	43.6%
Transfers and Subsidies	197	0.1%	179	0.1%	157	0.1%	165	0.1%
Capital Assets	1 800	0.8%	4 909	1.8%	4 387	1.5%	4 626	1.5%
TOTAL	234 081		271 415		290 845		311 643	
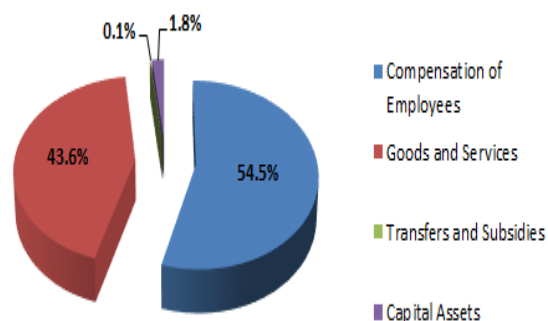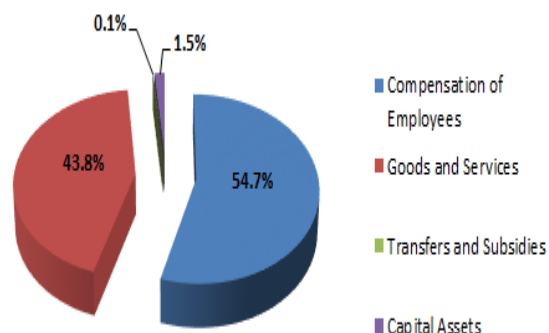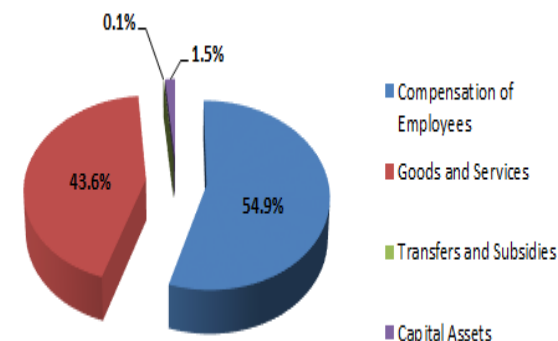
MTEF Baseline - Programme 2: Tourism Research, Policy and International Relations (Per Sub-programme)

Sub - Programme	2017/18 R'000	% of Total	2018/19 R'000	% of Total	2019/20 R'000	% of Total	2020/21 R'000	% of Total
Tourism Research, Policy and International Relations Management	7 378	0.6%	8 655	0.7%	9 408	0.7%	10 094	0.7%
Research and Knowledge Management	26 005	2.2%	26 298	2.1%	27 675	2.0%	29 798	2.1%
Policy Planning and Strategy	11 322	0.9%	11 709	0.9%	12 718	0.9%	13 744	1.0%
South African Tourism	1 134 288	94.3%	1 208 048	94.2%	1 271 539	94.2%	1 340 491	94.1%
International Relations and Co-operation	24 115	2.0%	27 285	2.1%	29 144	2.2%	30 636	2.2%
TOTAL	1 203 108		1 281 995		1 350 484		1 424 763	
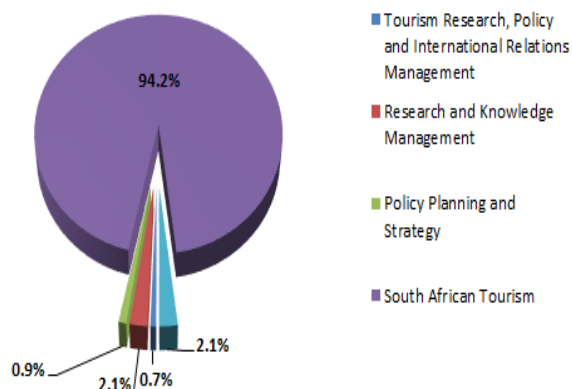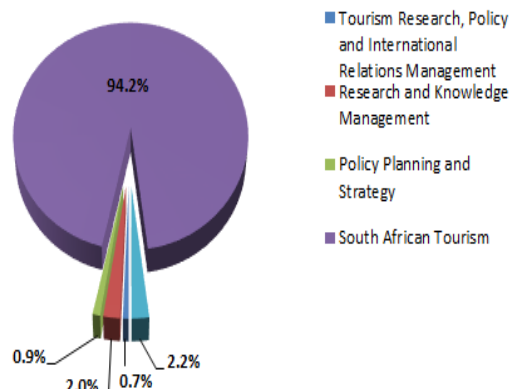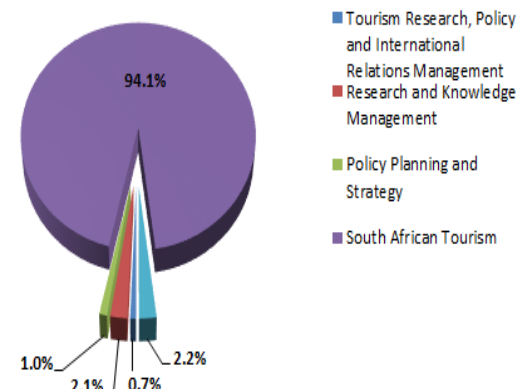
MTEF Baseline - Programme 2: Tourism Research, Policy and International Relations (Economic Classification)

Economic Classification	2017/18 R'000	% of Total	2018/19 R'000	% of Total	2019/20 R'000	% of Total	2020/21 R'000	% of Total
Compensation of Employees	38 535	3.2%	45 455	3.5%	48 978	3.6%	52 681	3.7%
Goods and Services	18 635	1.5%	21 476	1.7%	23 812	1.8%	25 103	1.8%
Transfers and Subsidies	1 145 138	95.2%	1 214 535	94.7%	1 277 213	94.6%	1 346 473	94.5%
Capital Assets	800	0.1%	529	0.04%	481	0.04%	506	0.04%
TOTAL	1 203 108		1 281 995		1 350 484		1 424 763	

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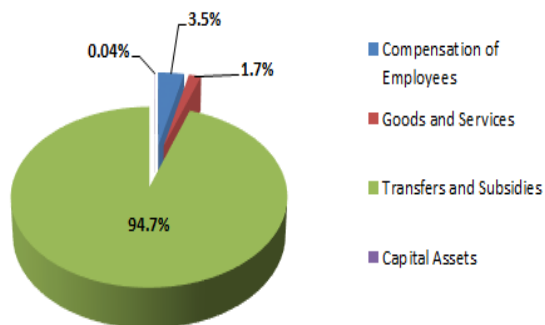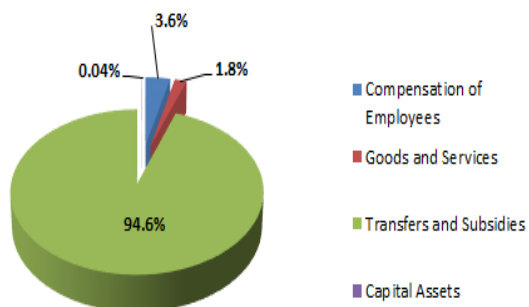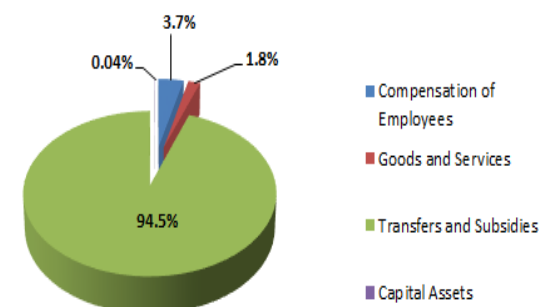
MTEF Baseline - Programme 3: Destination Development (Per Sub-programme)

| Sub - Programme	2017/18 R'000	% of Total	2018/19 R'000	% of Total	2019/20 R'000	% of Total	2020/21 R'000	% of Total
Destination Development Management	46 428	10.8%	20 311	5.1%	46 824	10.5%	48 171	10.2%
Tourism Enhancement	19 282	4.5%	18 962	4.7%	21 506	4.8%	23 120	4.9%
Destination Planning and Investment Co-ordination	36 630	8.5%	27 695	6.9%	24 937	5.6%	26 800	5.7%
Working for Tourism	329 513	76.3%	334 786	83.3%	352 919	79.1%	372 129	79.1%
TOTAL	431 853		401 754		446 186		470 220	
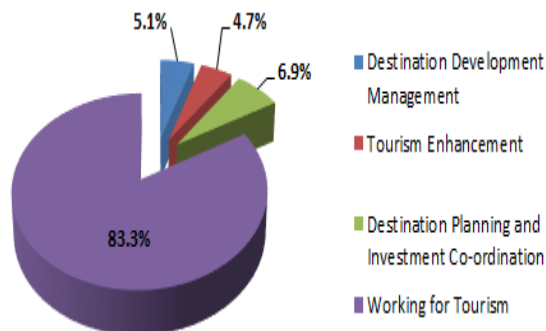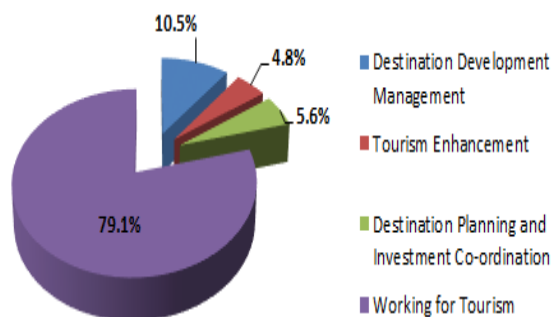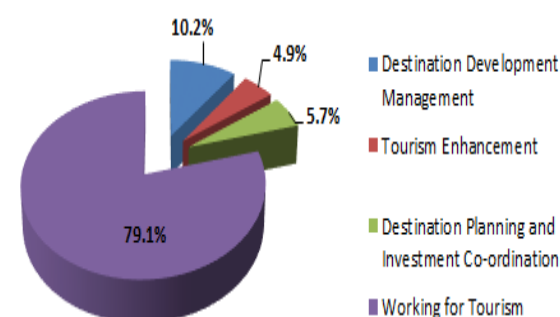
MTEF Baseline - Programme 3: Destination Development (Economic Classification)

Economic Classification	2017/18 R'000	% of Total	2018/19 R'000	% of Total	2019/20 R'000	% of Total	2020/21 R'000	% of Total
Compensation of Employees	47 127	10.9%	48 334	12.0%	51 870	11.6%	55 560	11.8%
Goods and Services	135 276	31.3%	53 663	13.4%	161 472	36.2%	165 091	35.1%
Transfers and Subsidies	140 907	32.6%	81 440	20.3%	32 703	7.3%	34 502	7.3%
Capital Assets	108 543	25.1%	218 317	54.3%	200 141	44.9%	215 067	45.7%
TOTAL	431 853		401 754		446 186		470 220	
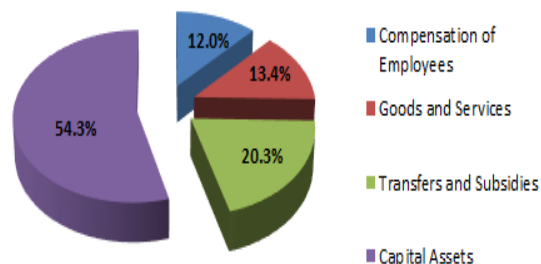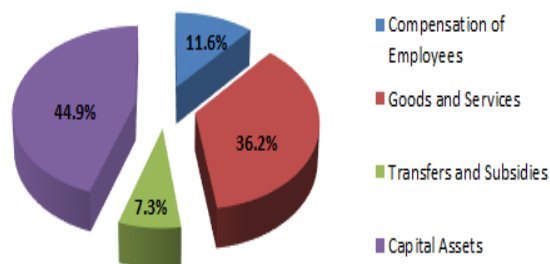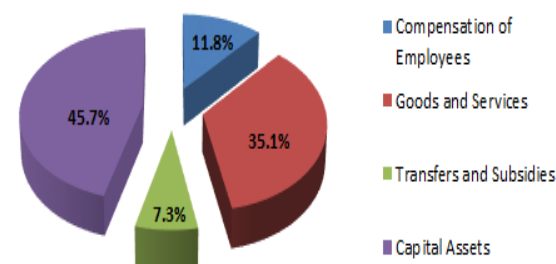
MTEF BASELINE - PROGRAMME 4: TOURISM SECTOR SUPPORT SERVICES (PER SUB-PROGRAMME)

Programme	2017/18 R'000	% of Total	2018/19 R'000	% of Total	2019/20 R'000	% of Total	2020/21 R'000	% of Total
Tourism Sector Support Services Management	8 428	3.1%	12 679	4.1%	10 417	3.3%	11 093	3.3%
Tourism Human Resource Development	27 491	10.1%	22 596	7.4%	23 571	7.4%	25 454	7.6%
Enterprise Development and Transformation	44 372	16.4%	49 652	16.2%	55 114	17.4%	58 505	17.4%
Tourism Visitor Services	22 821	8.4%	22 949	7.5%	22 765	7.2%	24 755	7.4%
Tourism Incentive Programme	168 002	62.0%	198 777	64.8%	204 909	64.7%	216 179	64.3%
TOTAL	271 114		306 653		316 776		335 986	

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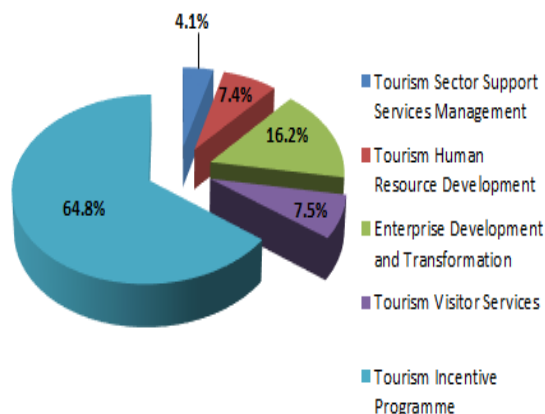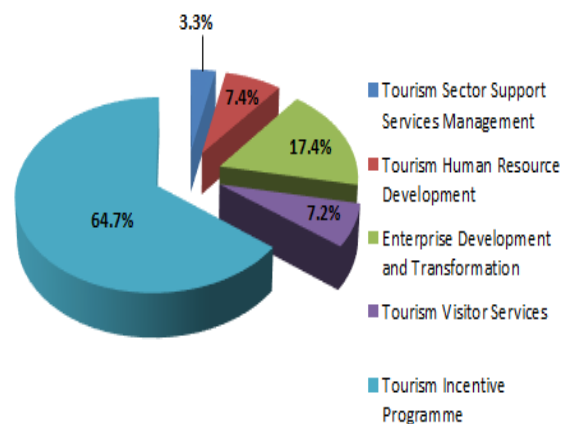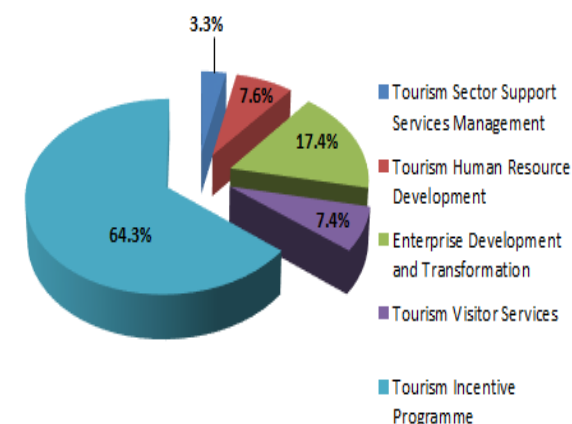
MTEF Baseline - Programme 4: Tourism Sector Support Services (Economic Classification)

Economic Classification	2017/18 R'000	% of Total	2018/19 R'000	% of Total	2019/20 R'000	% of Total	2020/21 R'000	% of Total
Compensation of Employees	67 704	25.0%	68 628	22.4%	74 584	23.5%	80 926	24.1%
Goods and Services	109 569	40.4%	52 030	17.0%	51 965	16.4%	54 781	16.3%
Transfers and Subsidies	92 791	34.2%	185 654	60.5%	190 031	60.0%	200 072	59.5%
Capital Assets	1 050	0.4%	341	0.1%	196	0.1%	207	0.1%
TOTAL	271 114		306 653		316 776		335 986	
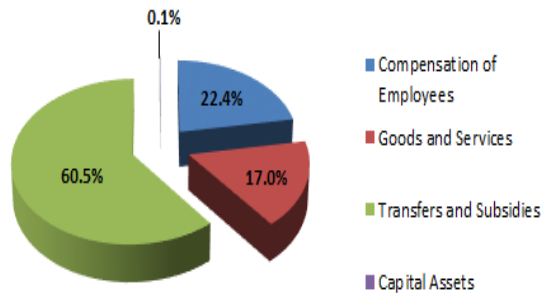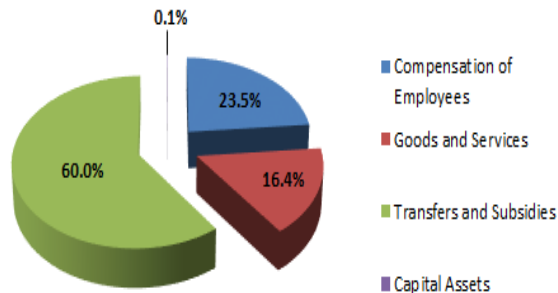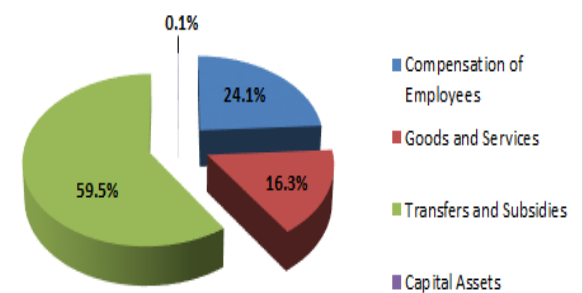
List of Acronyms

Acronyms/Abbreviation	Description
AGSA	Auditor General South Africa
APP	Annual Performance Plan
B-BBEE	Broad-Based Black Economic Empowerment
CMT	Coastal and Marine Tourism
DPME	Department of Planning, Monitoring and Evaluation
EC	Eastern Cape
ECPTA	Eastern Cape Parks and Tourism Agency
EPWP	Expanded Public Work Programme
FTE	full time equivalent
GTIP	Green Tourism Incentive Programme
GDP	Gross Domestic Product
HRD	Human Resource Development

List of Acronyms ...Continued

Acronyms/Abbreviation	Description
HYP	Hospitality Youth Programme
ICT	Information and Communication Technology
ICTSP	Information and Communication Technology Strategic Plan
IORA	Indian Ocean Rim Association
J2SE	Journey to Service Excellence
KZN	Kwazulu-Natal
MoA	Memorandum of Agreement
M&E	Monitoring and Evaluation
MTEF	Medium-Term Expenditure Framework
NTIMS	National Tourism Information and Monitoring System

List of Acronyms ...Continued

Acronyms/Abbreviation	Description
NTCE	National Tourism Careers Expo
NTSS	National Tourism Sector Strategy
NYCTP	National Youth Chefs Training Programme
RMC	Risk Management Committee
SA	South Africa
SADC	Southern African Development Community
SANS	South African National Standard
SAT	South African Tourism
SKA	Square Kilometers Array
SMS	Senior Management Service
SMME	Small, Medium and Micro Enterprises

List of Acronyms ...Continued

Acronyms/Abbreviation	Description
SP	Strategic Plan
STR	State of Tourism Report
THRD	Tourism Human Resource Development
TTF	Tourism Transformation Fund
UA	Universal Access
WHS	World Heritage Site
WSP	Work Skills Plan

Thank You