

Briefing to the Portfolio Committee on Tourism

Quarterly Targets: Year One
Annual Performance Plan 2016/17 to 2018/19

14 April 2016

Department of Tourism
www.tourism.gov.za



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA



Inspiring new ways ¹

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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 communications.



VALUES

Performance Values

- **Innovative:** Leveraging of resources and partnerships to optimise delivery to our stakeholders; and being responsive to change.
- **Ethical (Good Corporate Governance):** Encapsulating the principles of integrity, transparency and accountability.
- **Customer Focus:** Providing services and solutions in a manner that is efficient, effective and responsive.

People's Values and Descriptions

- **Empowerment:** Create an environment conducive to growth and development for our people.
- **Integrity:** Act with integrity by maintaining the highest standards for accountability, serving with respect, honesty and trustworthiness.
- **Recognition:** Be an organisation that values its own people by ensuring fairness of systems and processes, being supportive as well as recognising and rewarding performance.



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.



Legislative and Policy Mandate ... Continued

- New Growth Path (NGP) includes tourism as one of the six pillars of economic growth.
- National Tourism Sector Strategy (NTSS) provides a blueprint for the tourism sector in the pursuit of growth targets contained in the New Growth Path (NGP).
- The White Paper on the Development and Promotion of Tourism in South Africa, 1996 provides framework and guidelines for tourism development and promotion in South Africa.



Departmental Strategic Focus Areas

- Sector Transformation.
- Coastal and Marine Tourism.
- Research and Knowledge Management.
- Skills Development for the Sector.
- Destination Development.
- Enterprise Development.
- Regulatory Interventions.
- Responsible Tourism.

Departmental Planned Policy Initiatives

NO.	PROGRAMME	PLANNED POLICY INITIATIVES
1.	Administration	None
2.	Policy and Knowledge Services	<ul style="list-style-type: none">• Review of the NTSS• Development of regulations for the implementation of the Tourism Act, 2014 (Act 3 of 2014)• Amendment of the Tourism Act, 2014 (Act 3 of 2014)
3.	International Tourism Management	None
4.	Domestic Tourism Management	None

Departmental Goals

Strategic Outcome Oriented Goals	Goal Statements	Government Outcomes
<p>Achieve good corporate and cooperative governance.</p>	<p>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.</p> <p>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.</p>	<p>Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</p>

Departmental Goals ... Continued.

Strategic Outcome Oriented Goals	Goal Statements	Government Outcomes
<p>Increase the tourism sector's contribution to inclusive economic growth.</p>	<p>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.</p> <p>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.</p>	<p>Outcome 4: Decent employment through inclusive economic growth.</p> <p>Outcome 7: Comprehensive Rural Development.</p> <p>Outcome 11: Creating a better South Africa, and contributing to a better and safer Africa in a better world.</p>



Strategic Objectives

1. To ensure economic, efficient and effective use of departmental resources.
2. To enhance understanding and awareness of the value of tourism and its opportunities.
3. To create an enabling legislative and regulatory environment for tourism development and growth.
4. To contribute to the economic transformation in South Africa.
5. To accelerate the transformation of the tourism sector.
6. To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.
7. To facilitate tourism capacity-building programmes.
8. To diversify and enhance the tourism offerings.
9. To provide knowledge services to inform policy, planning and decision making.
10. To reduce barriers to tourism growth to enhance tourism competitiveness.
11. To enhance regional tourism integration.
12. To create employment opportunities by implementing tourism projects.

Departmental Strategic Risks

Risk Description	Mitigating Factors
Inability to meet transformation targets within the tourism sector.	<ul style="list-style-type: none"> • Introduce new tourism incentives to encourage transformation. • Establish mechanism for monitoring and reporting of sector transformation targets. • Establish enterprise development support mechanism for community-based initiatives and SMMEs. • Introduce targeted skills development initiatives aimed at accelerating transformation.
Inability to adequately plan and implement infrastructure projects	<ul style="list-style-type: none"> • Monitor and evaluate during and after completion of projects. • Update project management system (electronic and otherwise). • Conduct risk assessments for each project prior to commencement. • Independently conduct feasibility study for each project prior to commencement. • Screen service providers. • Establish technical evaluation committee for infrastructure projects. • Review project selection criteria. • Source technical capacity for planning and implementation monitoring. • Provide funding to kick-start operations for completed projects.

Departmental Strategic Risks

Risk Description	Mitigating Factors
Inadequate public information on benefits, value and opportunities of tourism	<ul style="list-style-type: none">• Develop a business case for tourism.• Develop the NTIMS in line with the Tourism Act.• Determine target audience, formulate specific messaging, and determine the channels.
Inadequate and fragmented stakeholder engagements	<ul style="list-style-type: none">• Revise and strengthen stakeholder engagements framework.• Designate a stakeholder engagement manager.• Conduct stakeholder engagement analysis to identify the roles and gaps.
Inadequate leveraging of intergovernmental relations and coordination	<ul style="list-style-type: none">• Develop and implement assessment framework for projects requiring intergovernmental coordination.• Identify prioritised projects that require assessment.

Departmental Strategic Risks

Risk Description	Mitigating Factors
<p>Inadequate change management (process information, people and budget)</p>	<ul style="list-style-type: none">• Develop a change management plan, and appoint change management team as informed by the plan.• Capacitate current staff to carry out new mandates.• Raise awareness and conduct training with a view to promote the new mandate.• Develop and implement a communication plan.• Develop and implement a resistance management plan.• Develop and implement a training plan, including identification of required knowledge or training.• Agree at management level on a shared vision and decide on policies, principles, rules, strategies and common approaches that the Department will follow.• Identify at management level which areas, policies and strategies of the Department will require major and drastic change.• Identify at management level the processes, policies and practices that will be highly affected by change.• Review departmental stakeholder analysis in line with the new focus/objective.• Identify key change objectives, projects and estimated funding needs.• Build cases and request funding from National Treasury.



Programme 1: Administration

Purpose: To provide strategic governance and risk management, legal, corporate affairs, information technology, internal audit, financial management and strategic communications support services to the Department.

Strategic outcome orientated goal: Achieve good corporate and cooperative governance.

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

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
1. Number of strategic documents developed and implemented.	Review of the SP and APP for 2017/18	Organisational performance management guidelines reviewed	First draft SP and APP for 2017/18 submitted to Department of Planning, Monitoring and Evaluation (DPME) and National Treasury	Second draft SP and APP for 2017/18 submitted to DPME and National Treasury	<ul style="list-style-type: none"> • Submission of the SP and APP for 2017/18 for approval. • SP and APP for 2017/18 tabled in Parliament
	Annual Performance Report for 2015/16 as well as four quarterly reports on the implementation of the SP and APP developed	Fourth-quarter performance reports for 2015/16 submitted DPME	Annual report for 2015/16 tabled in Parliament. First-quarter performance report for 2016/17 submitted to DPME	Second-quarter performance reports for 2016/17 submitted to DPME	Third-quarter performance reports for 2016/17 submitted DPME

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

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
	Four quarterly risk mitigation reports analysed and submitted to RMC	Fourth-quarter risk mitigation analysis report for 2015/16 submitted to RMC for adoption	First-quarter risk mitigation report for 2016/17 submitted to RMC for adoption	Second-quarter risk mitigation report for 2016/17 submitted to RMC for adoption	Third-quarter risk mitigation report for 2016/17 submitted to RMC for adoption
2. Number of public entity oversight reports prepared.	Four SAT oversight reports prepared	SAT quarterly oversight report prepared	SAT quarterly oversight report prepared	SAT quarterly oversight report prepared	SAT quarterly oversight report prepared
3. 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%

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

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
4. Percentage Women representation in senior management service (SMS), representation for people with disabilities, black representation.	<ul style="list-style-type: none"> • Women representation in SMS not to fall below 50% • People with disabilities representation not to fall below 3% • Black representation not to fall below 91,5% 	<ul style="list-style-type: none"> • Women representation in SMS not to fall below 50% • People with disabilities representation not to fall below 3% • Black representation not to fall below 91,5% 	<ul style="list-style-type: none"> • Women representation in SMS not to fall below 50% • People with disabilities representation not to fall below 3% • Black representation not to fall below 91,5% 	<ul style="list-style-type: none"> • Women representation in SMS not to fall below 50% • People with disabilities representation not to fall below 3% • Black representation not to fall below 91,5% 	<ul style="list-style-type: none"> • Women representation in SMS not to fall below 50% • People with disabilities representation not to fall below 3% • Black representation not to fall below 91,5%

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

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
5. Development and percentage implementation of Workplace Skills Plan (WSP).	Development and 100% implementation of WSP	Development and 25% implementation of WSP	30% implementation of WSP	25% implementation of WSP	20% implementation of WSP
6. Percentage compliance with prescripts on management of labour relations matters.	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining	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

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

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
7. Implementation of Information Communication Technology Strategic Plan (ICTSP).	Implementation of phase 2 of the ICTSP	Implementation of phase 2 of the ICTSP	Implementation of phase 2 of the ICTSP	Implementation of phase 2 of the ICTSP	Implementation of phase 2 of the ICTSP
8. Number of quarterly and annual financial statements compiled and submitted.	<ul style="list-style-type: none"> • Three quarterly interim financial statements compiled and submitted to National Treasury (NT) • One annual financial statement compiled and submitted to NT and AGSA 	Third-quarter interim financial statements compiled and submitted to NT	Annual financial statement compiled and submitted to NT and AGSA	First-quarter interim financial statements compiled and submitted to NT	Second-quarter interim financial statements compiled and submitted to NT

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

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
9. Percentage implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan	30% implementation of the annual internal audit plan	30% implementation of the annual internal audit plan	25% implementation of the annual internal audit plan	15% implementation of the annual internal audit plan

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

10. Department's FOSAD and Cabinet coordination and support system reviewed and implemented.	Review and 100% implementation of Department's Cabinet and cluster coordination protocol up to 31 March 2017	Review and implement Department's Cabinet and cluster coordination protocol	Implement Cabinet and cluster coordination protocol	Implement Cabinet and cluster coordination protocol	Implement Cabinet and cluster coordination protocol
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Strategic Objective: To enhance understanding and awareness of the value of tourism and its opportunities.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
11. Percentage implementation of the communication strategy (media engagement, branding, events management, internal and intergovernmental communications and community engagements/izim bizo).	100% implementation of the Department's communication strategy	100% implementation of Q1 requirements of the annual implementation plan of Department's communication strategy	100% implementation of Q2 requirements of the annual implementation plan of Department's communication strategy	100% implementation of Q3 requirements of the annual implementation plan of Department's communication strategy	100% implementation of Q4 requirements of the annual implementation plan of Department's communication strategy

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

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
12. Percentage of tourist complaints referred to appropriate authorities for resolution within agreed timeframes.	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes
13. Amendments to the Tourism Act drafted.	Draft Tourism Amendment Bill submitted for approval	<ul style="list-style-type: none"> • Draft framework for review of the Tourism Act, 2014 • Consultation with stakeholders 	<ul style="list-style-type: none"> • Consultation with stakeholders • Approved framework for review of the Tourism Act, 2014. 	Drafting of the amended bill	<ul style="list-style-type: none"> • Submission to Cabinet for approval of public consultation • Publication for public comment

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

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
14. Number of tourism regulations developed.	Procedure for the lodging of tourist complaints developed	Draft regulations approved	Consultation with stakeholders	Publication of draft regulations for public comment and cluster processes	Regulations developed and published in the Gazette

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

15. Percentage procurement from BBBEE-compliant businesses.	100% procurement from B-BBEE-compliant businesses	100% procurement from B-BBEE-compliant businesses	100% procurement from B-BBEE-compliant businesses	100% procurement from B-BBEE-compliant businesses	100% procurement from B-BBEE-compliant businesses
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Programme 2: Policy and Knowledge Services

Purpose: To support the sector through policy development and evaluation, research and knowledge management, and the promotion of transformation and responsible tourism.

Strategic outcome orientated goal: Achieve good corporate and cooperative governance.
Strategic Objective: To enhance understanding and awareness about the value of tourism and its opportunities.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
1. Number of platforms facilitated to improve tourism-sector stakeholder engagement and NTSS implementation.	Hosting of Annual National Tourism Stakeholder Forum	Logistical arrangements to host the National Tourism Stakeholder Forum	National Tourism Stakeholder Forum hosted	-	-

Strategic outcome orientated goal: Achieve good corporate and cooperative governance.
Strategic Objective: To create an enabling legislative and regulatory environment for tourism development and growth.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
2. Number of policy documents developed on the implementation of the Tourism Act, 2014 (Act 3 of 2014).	Regulations on National Tourism Information and Monitoring System (NTIMS) developed	<ul style="list-style-type: none"> Initial socio-economic impact assessment (SEIA) completed and approved Framework to inform the National Tourism and Monitoring System draft regulations developed Implementation plan compiled for the drafting of the NTIMS regulations 	NTIMS draft regulations developed	<ul style="list-style-type: none"> Stakeholder consultations on the NTIMS draft regulations held NTIMS draft regulations submitted for gazetting 	Inputs from consultations incorporated, and NTIMS draft regulations finalised and approved

Strategic Outcome Oriented Goal: Increase the tourism sector's contribution to inclusive economic growth.

Strategic Objective: To accelerate transformation of the tourism sector.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
3. Number of initiatives supported to promote B-BBEE implementation.	Secretarial support provided to the Tourism B-BBEE Charter Council	Council constitution and meetings plan developed	Quarterly report on the work of the Tourism B-BBEE Charter Council developed	Quarterly report on the work of the Tourism B-BBEE Charter Council developed	Quarterly and annual reports on the work of the Tourism B-BBEE Charter Council developed
	Study conducted to establish a baseline for the amended tourism B-BBEE sector code targets	Service provider procured to conduct the baseline study on the amended tourism B-BBEE sector code	Baseline study conducted on the amended tourism B-BBEE sector code	Baseline study conducted on the amended tourism B-BBEE sector code	Preliminary study conducted on the amended tourism B-BBEE sector code
	Additional functionalities for the tourism B-BBEE portal developed for black-owned enterprises to accelerate SMMEs' empowerment in the tourism sector (to facilitate matchmaking and monitor compliance with the amended tourism B-BBEE sector code)	Project scope for additional functionalities to be developed for the tourism B-BBEE portal	Self-assessment tool for the tourism B-BBEE portal developed	Procurement pledge functionality developed to enhance market access for SMMEs	Testing of the functionalities for the tourism B-BBEE portal.

Strategic Objective: To facilitate tourism capacity building programmes.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
4. Number of initiatives to support growth of the tourist-guiding sector.	Three tourist-guide skills development programmes developed and implemented: 1. Programmes to capacitate tourist guides at two WHSs, namely Isimangaliso Wetlands Park and Cradle of Humankind, implemented	<ul style="list-style-type: none"> • Training programmes to capacitate tourist guides identified • Suitable service provider for the training of tourist guides appointed 	Progress report on the implementation of training programmes developed	Progress report on the implementation of training programmes developed	Final report developed on the implementation of training programmes to capacitate tourist guides at identified WHSs

Strategic Objective: To facilitate tourism capacity building programmes.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
4. Number of initiatives to support growth of the tourist-guiding sector.	2. Tourist-guide training programme for new entrants implemented	<ul style="list-style-type: none"> • Training gaps and needs in the tourist-guiding sector identified • Criteria to select suitable candidates developed • Suitable service provider for the training of new tourist guides appointed • Commence with the selection process of suitable candidates 	<ul style="list-style-type: none"> • Selection of suitable candidates finalised • Progress report developed on the implementation of training programmes 	Progress report developed on the implementation of training programmes	Final report developed on the implementation of the training programme for new entrants

Strategic Objective: To facilitate tourism capacity building programmes.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
4. Number of initiatives to support growth of the tourist-guiding sector.	3.CPD programme for tourist guides developed	Appointment of service provider to develop the CPD programme finalised	Progress report on the development of the CPD programme for tourist guides developed	Progress report on the development of the CPD programme for tourist guides developed	Final report on the development of the CPD programme for tourist guides developed

Strategic Objective: To diversify and enhance tourism offerings.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
5. Number of tourism attractions supported to enhance destination competitiveness.	Implementation of destination enhancement/ development projects at three strategic tourism attractions commenced: 1. Commencement of construction at Shangoni Gate tourism development in Kruger National Park	<ul style="list-style-type: none"> • Report on project initiation • Concept plans finalised • Professional service providers for planning appointed 	<ul style="list-style-type: none"> • Report on professional planning developed • Procurement process for construction commenced 	<ul style="list-style-type: none"> • Professional service providers for construction appointed • Construction commenced 	Report on progress of construction at Shangoni Gate
	2. Commencement of construction at Phalaborwa wild activity hub in Kruger National Park	<ul style="list-style-type: none"> • Report on project initiation • Concept plans finalised • Professional service providers for planning appointed 	<ul style="list-style-type: none"> • Report on professional planning developed • Procurement process for construction commenced 	<ul style="list-style-type: none"> • Professional service providers for construction appointed • Construction commenced 	Report on progress of construction at Phalaborwa wild activity hub

Strategic Objective: To diversify and enhance tourism offerings.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
5. Number of tourism attractions supported to enhance destination competitiveness.	3. Commencement of construction of National Heritage Monument Park interpretation centre	<ul style="list-style-type: none"> • Report on project initiation • Concept plans finalised • Professional service providers for planning appointed 	<ul style="list-style-type: none"> • Report on professional planning developed • Procurement process for construction commenced 	<ul style="list-style-type: none"> • Professional service providers for construction appointed • Construction commenced 	Report on progress of construction of National Heritage Monument Park interpretation centre
	Draft Product Development Master Plan developed	Framework for the Product Development Master Plan developed	Consultation with stakeholders	Consultation with stakeholders	Draft Product Development Master Plan developed

Strategic Objective: To diversify and enhance tourism offerings.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
6. Number of priority areas incentivised to facilitate sustainable tourism growth and development.	Three priority areas incentivised during the pilot phase: <ul style="list-style-type: none"> • Market access • Tourism grading • Energy efficiency 	Implementation report covering incentives provided to all three priority areas	Implementation report covering incentives provided to all three priority areas	Implementation report covering incentives provided to all three priority areas	Implementation report covering incentives provided to all three priority areas
	Universal access (UA) incentives guidelines developed	<ul style="list-style-type: none"> • Project scope developed and submitted for approval • Suitable service provider appointed to develop the guidelines 	<ul style="list-style-type: none"> • Stakeholder consultation conducted • Draft UA incentives guidelines developed 	<ul style="list-style-type: none"> • UA incentives guidelines submitted for approval • Call for funding applications developed (based on the approved guidelines) 	Selection of businesses to be funded in 2017/18 financial year finalised

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

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
7. Number of monitoring and evaluation reports on tourism projects and initiatives.	2015 State of Tourism Report (STR) developed.	<ul style="list-style-type: none"> Framework for the development of the STR reviewed Consultations with relevant stakeholders on the framework conducted 	<ul style="list-style-type: none"> Data collected for 2015 STR new indicators 2015 STR updated 	<ul style="list-style-type: none"> 2015 STR finalised and launched 2016 STR data collection commenced 	Draft 2016 STR developed
8. Number of information systems, services and frameworks developed, implemented and maintained.	Two mobile applications: 1. Mobile application (Mobile app) for tourist guides developed	<ul style="list-style-type: none"> Project scope, functional and technical specifications developed Content for mobile app consolidated Service provider appointed to develop the mobile app 	Mobile app functionality developed	Testing and quality assurance of the mobile app	Launch ('go-live') of the Mobile app

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

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
8. Number of information systems, services and frameworks developed, implemented and maintained.	2. Mobile application for VICs developed	<ul style="list-style-type: none"> Project scope, functional and technical specifications developed Content for mobile app consolidated Service provider appointed to develop the mobile app 	Mobile app functionality developed	Testing and quality assurance of the mobile app	Launch ('go-live') of the mobile app
	<ul style="list-style-type: none"> Two NTIGs maintained at KSIA and ORTIA One NTIG enhanced at ORTIA 	<ul style="list-style-type: none"> Two operational reports developed and approved for KSIA and ORTIA NTIG Enhancement plan for ORTIA NTIG developed and approved 	<ul style="list-style-type: none"> Two operational reports developed and approved for KSIA and ORTIA NTIG Progress report on enhancement plan for ORTIA NTIG developed and approved 	<ul style="list-style-type: none"> Two operational reports developed and approved for KSIA and ORTIA NTIG Progress report on enhancement plan for ORTIA NTIG developed and approved 	<ul style="list-style-type: none"> Annual report on NTIG operations (ORTIA & KSIA) developed and approved Final enhancement report for ORTIA NTIG developed and approved



Programme 3: International Tourism Management

Purpose: To provide strategic policy direction for the development of South Africa's tourism potential across various regions of the world.

Strategic Outcome Oriented Goal: Increase the tourism sector's contribution to inclusive economic growth.

Strategic Objective: To facilitate tourism capacity building programmes.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
1. Number of skills development opportunities facilitated through bilateral cooperation.	Five tourism skills development opportunities facilitated: 1. Cross-border guiding module finalised and consulted on with relevant stakeholders	Cross-border guide training programme presented by a higher education training institution drafted.	Module contact finalised in consultation with Namibia	Candidates to be trained identified and selected	Logistical arrangement for training finalised

Strategic Outcome Oriented Goal: Increase the tourism sector's contribution to inclusive economic growth.

Strategic Objective: To facilitate tourism capacity building programmes.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
1. Number of skills development opportunities facilitated through bilateral cooperation.	Five tourism skills development opportunities facilitated:				
	2.Recruitment of tourist guides and frontline staff for language training: Foreign languages (Russian, Mandarin)	<u>Russian: Tourist guides</u> Phase 1 of language training in Russian for tourist guides implemented (introductory phase of the training programme in SA)	Phase 2 of language training in Russian for tourist guides implemented (immersion phase of the training programme in Russian)	Phase 2 of language training in Russian for tourist guides implemented (immersion phase of the training programme in Russia)	Training programmes and assessment report finalised for language training in Russian for tourist guides

Strategic Outcome Oriented Goal: Increase the tourism sector's contribution to inclusive economic growth.

Strategic Objective: To facilitate tourism capacity building programmes.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
		<u>Mandarin: Tourist guides & frontline staff</u> <ul style="list-style-type: none"> Technical working committee established for the recruitment of tourist guides and frontline staff for language training Development of project plan for Mandarin language training 	Stakeholder consultations on the project plan for Mandarin language training conducted. (provincial tourist-guide registrars, Chinese embassy, DIRCO Foreign Language Unit, FEDHASA, etc.)	Stakeholder consultations on the project plan conducted (provincial tourist-guide registrars, Chinese embassy, DIRCO Foreign Language Unit, FEDHASA, etc.)	<ul style="list-style-type: none"> Appointment of Mandarin facilitator/trainer for tourist guides and frontline staff Recruitment and selection of candidates for language training in Mandarin
	3. International (Seychelles) placement of 12 learner chefs facilitated	<ul style="list-style-type: none"> Service-level agreement (SLA) for placement of 12 learner chefs drafted 	SLA for placement of 12 learner chefs finalised	Recruitment and selection of learners for placement	Placement of 12 learner chefs

Strategic Outcome Oriented Goal: Increase the tourism sector's contribution to inclusive economic growth.

Strategic Objective: To facilitate tourism capacity building programmes.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
	4. Benchmarking of tourism capacity-building programme for provinces and municipalities	<ul style="list-style-type: none"> • Development of scope for the benchmarking of tourism capacity-building programme for provinces and municipalities • Development of questionnaire for the benchmarking of tourism capacity-building programme for provinces and municipalities 	<ul style="list-style-type: none"> • Solicit respondents' participation • Circulate questionnaire for the benchmarking of tourism capacity-building programme for provinces and municipalities 	-	<ul style="list-style-type: none"> • Benchmarking report on tourism capacity-building programme for provinces and municipalities • Recommendations on way forward

Strategic Outcome Oriented Goal: Increase the tourism sector's contribution to inclusive economic growth.

Strategic Objective: To facilitate tourism capacity building programmes.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
	5.Capacity-building for effective participation in market access programme	<ul style="list-style-type: none"> Project scope developed for capacity-building interventions for effective participation in market access programme Terms of reference circulated for capacity-building interventions for effective participation in market access programme 	<ul style="list-style-type: none"> Establish contact with possible international collaborators 	Coordinate the development of capacity-building interventions for effective participation in market access programme	<ul style="list-style-type: none"> Pilot of capacity-building interventions for effective participation in market access programme Finalise capacity-building interventions for effective participation in market access programme

Strategic Outcome Oriented Goal: Increase the tourism sector's contribution to inclusive economic growth.

Strategic Objective: To diversify and enhance tourism offerings.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
2. Number of programmes implemented to enhance tourism offerings.	Draft Tourism Investment Master Plan developed	<ul style="list-style-type: none"> Framework for the Tourism Investment Master Plan developed 	Consultation with stakeholders	Consultation with stakeholders	Draft Tourism Investment Master Plan developed
Strategic Objective: Reduce barriers to tourism growth to enhance tourism competitiveness.					
3. Implementation of the accreditation of travel companies programme for visa facilitation.	Accreditation of travel companies for visa facilitation	<ul style="list-style-type: none"> Consultation with key stakeholders on identified markets Composition of contact lists 	Call for applications for accreditation based on the framework	Adjudication of applications for accreditation	Monitor implementation in non-VFS markets
Strategic Objective: To enhance regional tourism integration.					
4. Number of initiatives facilitated for regional integration.	Ministerial session at the 2016 Tourism Indaba hosted	Indaba 2016 ministerial session hosted	Indaba 2016 ministerial session report developed	Draft concept document for the 2017 Indaba developed	Final concept document for the 2017 Indaba developed



Programme 4: Domestic Tourism Management

Purpose: To provide strategic policy direction for the development and growth of sustainable domestic tourism throughout South Africa.

Strategic Outcome Oriented Goal: Achieve good corporate and cooperative governance.

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

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
1. Domestic Tourism Growth Strategy revised.	Domestic Tourism Growth Strategy reviewed.	Audit of the 2010/11 Domestic Tourism Growth Strategy conducted	Outcome of the audit review of the 2010/11 Domestic Tourism Growth Strategy presented to stakeholders	Action plans developed based on the outcomes of the audit	Review of the Domestic Tourism Growth Strategy finalised

Strategic Outcome Oriented Goal: Increase the tourism sector contribution to inclusive economic growth.

Strategic Objective: To accelerate transformation of the tourism sector.

2. Number of social tourism initiatives activated to promote open access to selected government-owned attractions.	Facilitation of four social tourism initiatives that promote open access to selected government-owned attractions	<ul style="list-style-type: none"> • Social tourism activity facilitated targeting the youth • Stakeholder engagement on the social tourism directory 	<ul style="list-style-type: none"> • Social tourism activity facilitated targeting the elderly • Stakeholder engagement and awareness drive on the social tourism directory 	<ul style="list-style-type: none"> • Social tourism activity facilitated targeting people with disabilities • Stakeholder engagement and awareness drive on the social tourism directory 	<ul style="list-style-type: none"> • Social tourism activity facilitated targeting stokvel groups • Stakeholder engagement and awareness drive on the social tourism directory
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Strategic Outcome Oriented Goal: Increase the tourism sector contribution to inclusive economic growth.

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

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
3. Implementation of the enterprise development programme.	100 enterprises supported for development	Awareness of the enterprise development programme	100 enterprises supported on mentorship, market access, business development and training	Continuation of support for 100 enterprises on mentorship, market access, business development and training	Needs analysis reviewed
	Implementation of an enterprise development programme focusing on: <ul style="list-style-type: none"> incubation; and business support services (portal). 	Tourism enterprise development portal operational	One incubator launched	One incubator launched	Reports on the use of the portal and services rendered at the incubator

Strategic Objective: To facilitate tourism capacity-building programmes

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
4. Number of capacity-building programmes implemented	Eight capacity-building programmes:				
	1. Implement the CTP targeting 577 trainees	Procurement and appointment of service provider for the Chefs Training Programme targeting 577 trainees	Recruitment, selection, orientation and placement of the 577 trainees for the Chefs Training Programme	Monitor the implementation of the Chefs Training Programme for 577 trainees	Report on the implementation of the Chefs Training Programme for 577 trainees
	2. 300 youth enrolled in the sommelier training course	Procurement and appointment of service provider for Sommelier Training course	Recruitment, selection, orientation and placement of the youth on Sommelier Training course	Monitor the training of 300 youth on the Sommelier Training course	Report on the outcomes of the training of the 300 youth enrolled in the Sommelier Training course

Strategic Objective: To facilitate tourism capacity-building programmes

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
4. Number of capacity-building programmes implemented	3. 2 000 learners trained in hospitality service training programme	Procurement and appointment of service providers for Hospitality Service Training Programme	Recruitment, selection, orientation and placement of the youth for Hospitality Service Training Programme	Monitor the training of 2 000 learners in the Hospitality Service Training Programme	Report on the outcomes of the training for the 2 000 learners recruited and placed in the Hospitality Service Training Programme
	4. 500 learners recruited and placed in food safety assurers programme	Appointment of the service provider to train 500 food assurers	Recruitment, selection, orientation and placement of the youth for Food Safety Assurers Programme	Monitor the training and placement of 500 learners in the Food Safety Assurers Programme	Report on the outcomes of 500 learners recruited and placed for Food Safety Assurers Programme

Strategic Objective: To facilitate tourism capacity-building programmes

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
4. Number of capacity-building programmes implemented	5. Local government tourism induction programme, with a focus on rural areas with tourism potential (eight district municipalities)	Stakeholder engagements on tourism induction programme concept and implementation plan in the identified rural areas	<ul style="list-style-type: none"> Conduct and coordinate needs assessment for the identified rural areas Conduct workshops in two district municipalities 	<ul style="list-style-type: none"> Conduct and coordinate needs assessment for the identified rural areas Conduct workshops in three district municipalities 	<ul style="list-style-type: none"> Conduct workshops in three district municipalities Compile local government tourism induction programme annual implementation report
	6. Phase 2: THRD Strategy	Draft skills audit report in place	<ul style="list-style-type: none"> Final THRD Strategy developed Draft THRD Strategy implementation plan with monitoring and evaluation framework developed 	<ul style="list-style-type: none"> Final THRD Strategy launched THRD Strategy advocacy/ awareness sessions conducted 	Draft implementation plan for phase 1 developed

Strategic Objective: To facilitate tourism capacity-building programmes

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
4. Number of capacity-building programmes implemented	7. NTCE convened	NTCE project developed	2016 plan <ul style="list-style-type: none"> • NTCE project plan implemented • NTCE media launch hosted • NTCE 2016 event hosted 	Draft NTCE 2016 report developed	<ul style="list-style-type: none"> • NTCE 2016 close-out report developed • Draft NTCE 2017 plan developed
	8. Twenty black women trained at an institution of higher learning through a customised Executive Development Programme	Identification of candidates for placement in the Executive Development Programme	Implementation of the learning programme monitored	Quarterly report on the implementation of the women executive development programme developed	Annual report on the implementation of the women executive development programme developed

Strategic Objective: To diversify and enhance the tourism offerings.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
5. Number of programmes implemented to enhance tourism offerings.	Two programmes : 1. Implementation of service excellence integrated support programme (SANS 1197) for three tourism products (Manyane Game Reserve, Robben Island and Golden Gate Highlands National Park)	Situational analysis report on the service levels of the three tourism product finalised	Intervention plan for the three tourism product sites completed	Progress report on the implementation of the intervention plan in three tourism product sites developed	Consolidated report developed on the implementation of service excellence integrated support programme (including the three sites) developed
	2. Facilitate for the development of tourism interpretation signage in four (4) heritage sites (iconic national heritage sites – Victor Verster in Western Cape; Nelson Mandela capture site in KwaZulu-Natal; Freedom Park in Gauteng; Mandela statue at Union Buildings, Gauteng)	Contract the four iconic national heritage sites for the provision of funding for the development of tourism interpretation signage	Facilitate for the development of tourism interpretation signage at two iconic national heritage sites	Facilitate for the development of tourism interpretation signage at two iconic national heritage sites	Final report on the development of tourism interpretation signage at the four iconic national heritage sites completed

Strategic Objective: To diversify and enhance the tourism offerings.

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
6. Number of programmes implemented to grow tourism's contribution to the ocean economy.	Two programmes: 1. One programme (facilitating the implementation of the Blue Flag programme at 50 South African beaches)	<ul style="list-style-type: none"> 50 beaches identified 200 unemployed youth recruited, orientation provided and they are placed in the selected 50 beaches 	Monitor progress and report on implementation at the 50 selected beaches	Monitor progress and report on implementation at the 50 selected beaches	Monitor progress and report on implementation at the 50 selected beaches
	2. First draft Tourism Infrastructure Master Plan developed	<ul style="list-style-type: none"> Conceptual report on the development of the Infrastructure Master Plan finalised Framework on the development of the Infrastructure Master Plan finalised MoU, SLA and terms of reference for procurement of service provider for the development of the Infrastructure Master Plan finalised 	<ul style="list-style-type: none"> MoU and SLA on the development of the Infrastructure Master Plan signed and concluded Service provider appointed for the development of the Infrastructure Master Plan Phase 1: Audit of the tourism infrastructure commenced 	Data collection and report on phase 1 of the tourism infrastructure audit completed	First draft Tourism Infrastructure Master Plan developed

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

Programme Performance Indicators	Annual target 2016/17	Quarterly target			
		Q1:	Q2:	Q3:	Q4:
7. Number of full-time equivalent (FTE) jobs created through the SRI Programme per year.	3 488	523	872	872	1 221



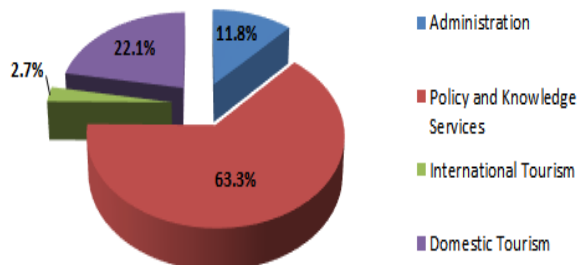
Estimates of National Expenditure (ENE) 2016

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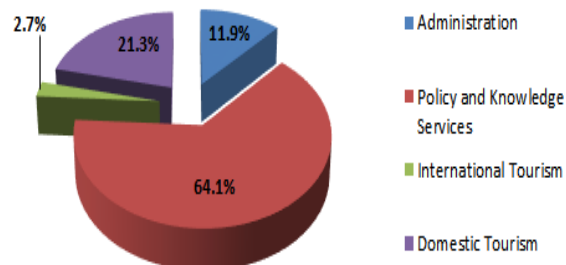
Departmental MTEF Baseline (Per Programme)

Programme	2015/16	% of Total	2016/17	% of Total	2017/18	% of Total	2018/19	% of Total
	R'000		R'000		R'000		R'000	
Administration	233,656	11.6%	237,456	11.8%	245,086	11.9%	252,869	11.6%
Policy and Knowledge Services	1,206,214	60.0%	1,272,613	63.3%	1,324,610	64.1%	1,400,277	64.5%
International Tourism	47,308	2.4%	54,708	2.7%	56,320	2.7%	58,661	2.7%
Domestic Tourism	307,000	15.3%	444,739	22.1%	441,285	21.3%	460,811	21.2%
TOTAL	1,794,178		2,009,516		2,067,301		2,172,618	

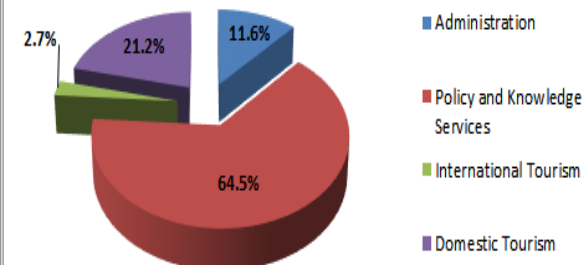
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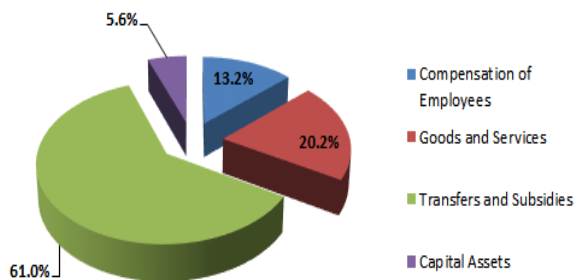
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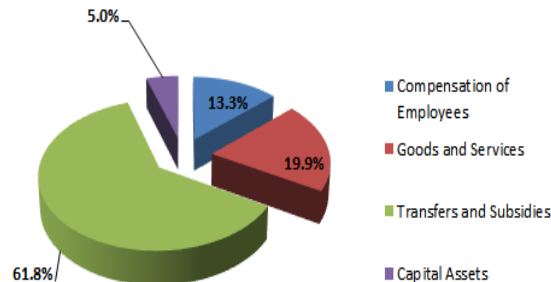
Departmental MTEF Baseline (Economic Classification)

Economic Classification	2015/16	% of Total	2016/17	% of Total	2017/18	% of Total	2018/19	% of Total
	R'000		R'000		R'000		R'000	
Compensation of Employees	250,051	12.4%	265,541	13.2%	274,896	13.3%	285,801	13.2%
Goods and Services	308,993	15.4%	405,522	20.2%	411,840	19.9%	434,066	20.0%
Transfers and Subsidies	1,229,041	61.2%	1,226,083	61.0%	1,278,151	61.8%	1,351,647	62.2%
Capital Assets	6,093	0.3%	112,370	5.6%	102,414	5.0%	101,104	4.7%
TOTAL	1,794,178		2,009,516		2,067,301		2,172,618	

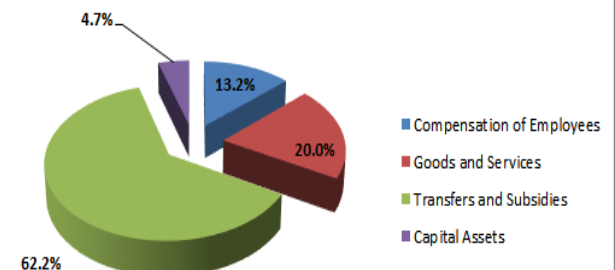
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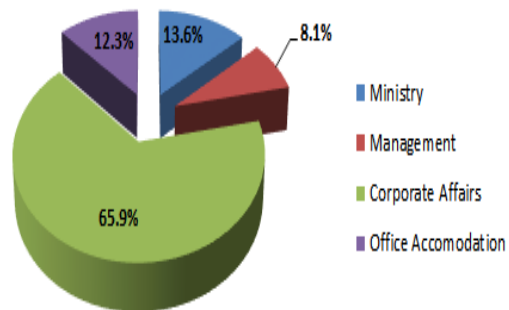
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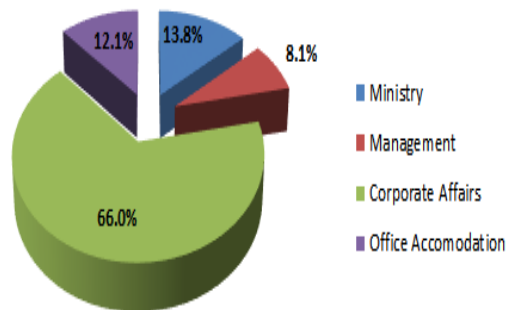
MTEF Baseline – Administration (Per Sub-programme)

Programme	2015/16	% of	2016/17	% of	2017/18	% of	2018/19
	R'000	Total	R'000	Total	R'000	Total	R'000
Ministry	36,129	15.2%	32,356	13.6%	33,847	13.8%	34,892
Management	18,859	7.9%	19,339	8.1%	19,823	8.1%	20,608
Corporate Affairs	150,174	63.2%	156,493	65.9%	161,822	66.0%	166,059
Office Accomodation	28,494	12.0%	29,268	12.3%	29,594	12.1%	31,310
TOTAL	233,656		237,456		245,086		252,869

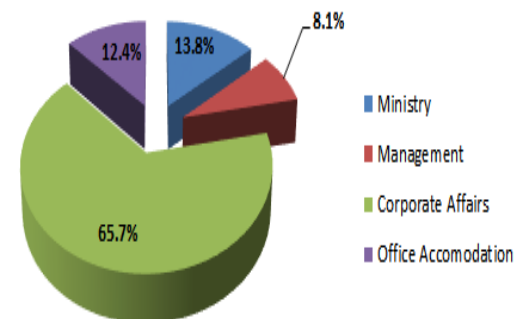
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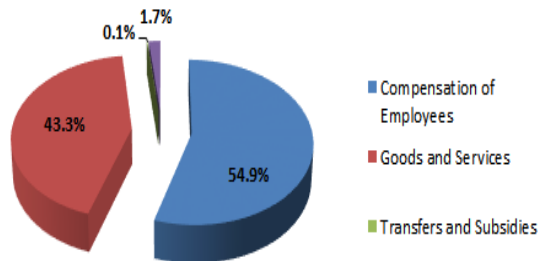
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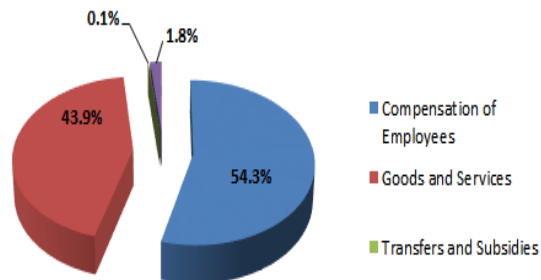
MTEF Baseline – Administration (Economic Classification)

Economic Classification	2015/16	% of	2016/17	% of	2017/18	% of	2018/19
	R'000	Total	R'000	Total	R'000	Total	R'000
Compensation of Employees	122,821	51.7%	130,408	54.9%	133,001	54.3%	138,279
Goods and Services	107,445	45.2%	102,745	43.3%	107,569	43.9%	109,897
Transfers and Subsidies	176	0.1%	185	0.1%	197	0.1%	208
Capital Assets	3,214	1.4%	4,118	1.7%	4,319	1.8%	4,485
TOTAL	233,656		237,456		245,086		252,869

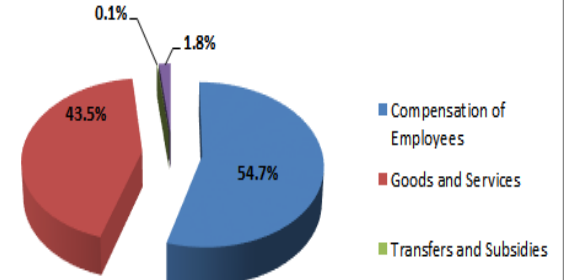
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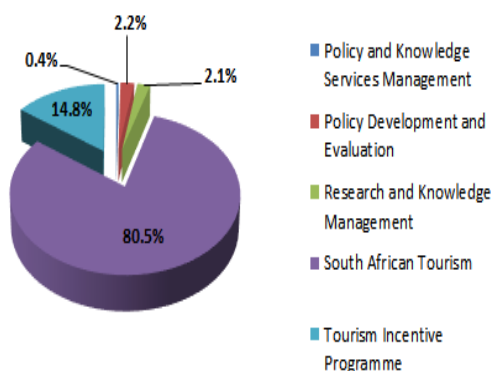
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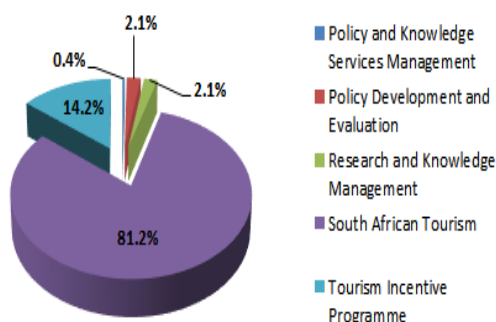
MTEF Baseline – Policy and Knowledge Services (Per Sub-programme)

Programme	2015/16	% of	2016/17	% of	2017/18	% of	2018/19	% of
	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Policy and Knowledge Services Management	6,849	0.5%	4,734	0.4%	4,831	0.4%	5,024	0.4%
Policy Development and Evaluation	21,297	1.7%	27,737	2.2%	28,381	2.1%	29,507	2.1%
Research and Knowledge Management	29,882	2.3%	26,364	2.1%	27,307	2.1%	28,467	2.0%
South African Tourism	977,712	76.8%	1,024,847	80.5%	1,076,089	81.2%	1,138,502	81.3%
Tourism Incentive Programme	170,474	13.4%	188,931	14.8%	188,002	14.2%	198,777	14.2%
TOTAL	1,206,214		1,272,613		1,324,610		1,400,277	

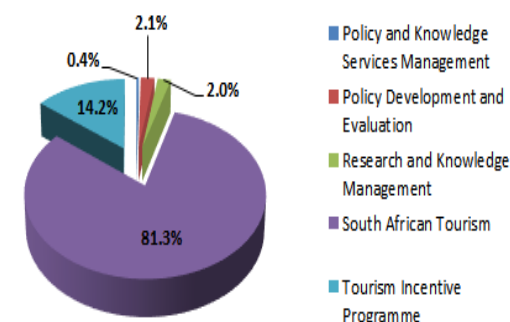
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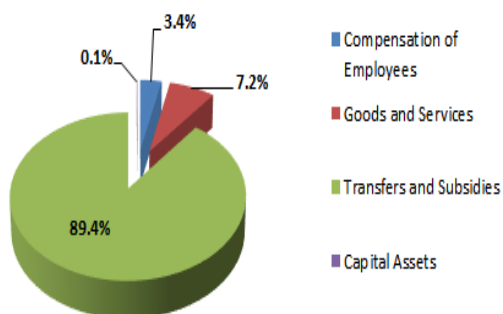
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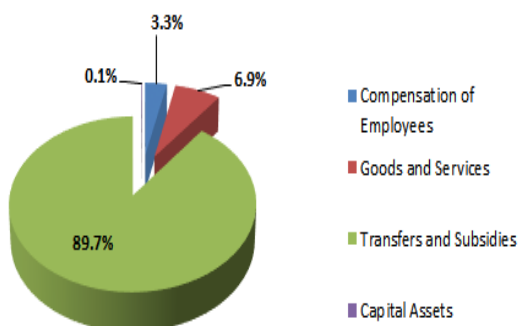
MTEF Baseline – Policy and Knowledge Services (Economic Classification)

Economic Classification	2015/16	% of	2016/17	% of	2017/18	% of	2018/19	% of
	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	40,168	3.2%	42,647	3.4%	43,536	3.3%	45,263	3.2%
Goods and Services	89,769	7.1%	91,283	7.2%	91,561	6.9%	96,533	6.9%
Transfers and Subsidies	1,075,118	84.5%	1,137,223	89.4%	1,187,980	89.7%	1,256,882	89.8%
Capital Assets	1,159	0.1%	1,460	0.1%	1,533	0.1%	1,599	0.1%
TOTAL	1,206,214		1,272,613		1,324,610		1,400,277	

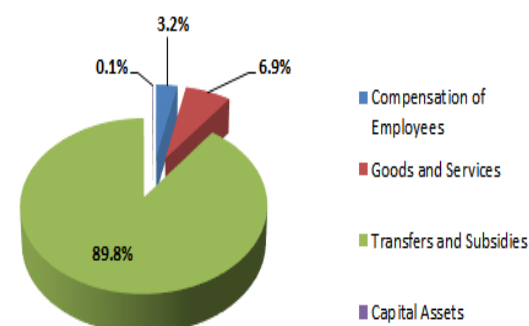
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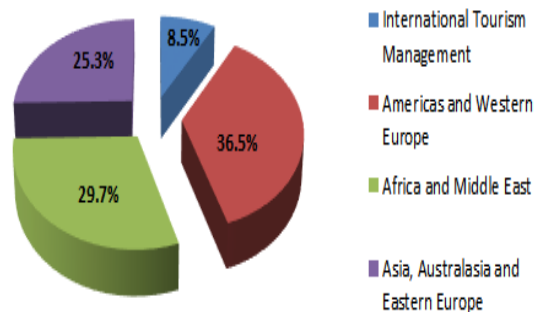
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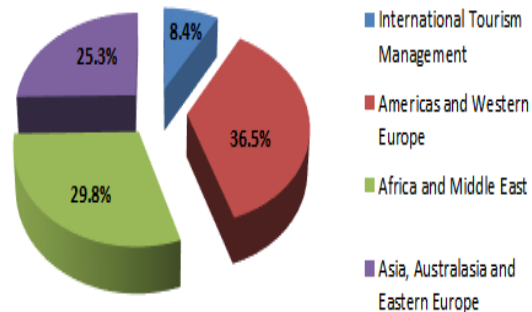
MTEF Baseline – International Tourism (Per Sub-programme)

Programme	2015/16	% of	2016/17	% of	2017/18	% of	2018/19	% of
	R'000	Total	R'000	Total	R'000	Total	R'000	Total
International Tourism Management	3,480	6.4%	4,637	8.5%	4,750	8.4%	4,938	8.4%
Americas and Western Europe	17,332	31.7%	19,956	36.5%	20,530	24.0%	21,393	24.0%
Africa and Middle East	14,371	26.3%	16,267	29.7%	16,797	29.8%	17,536	29.9%
Asia, Australasia and Eastern Europe	12,125	22.2%	13,848	25.3%	14,243	25.3%	14,794	25.2%
TOTAL	47,308		54,708		56,320		58,661	

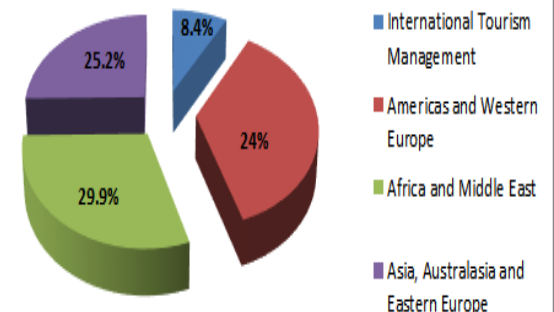
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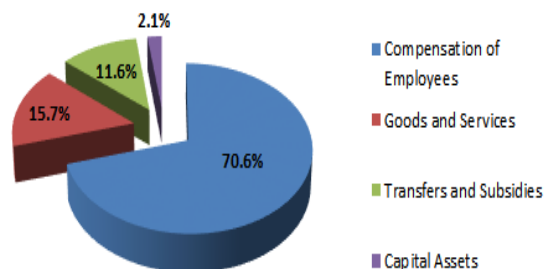
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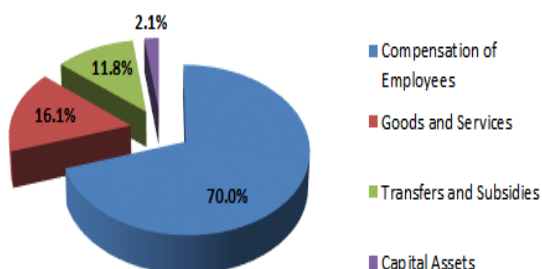
MTEF Baseline – International Tourism (Economic Classification)

Economic Classification	2015/16	% of	2016/17	% of	2017/18	% of	2018/19	% of
	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	36,348	66.4%	38,606	70.6%	39,431	70.0%	40,994	69.9%
Goods and Services	4,012	7.3%	8,616	15.7%	9,041	16.1%	9,387	16.0%
Transfers and Subsidies	6,004	11.0%	6,322	11.6%	6,638	11.8%	7,023	12.0%
Capital Assets	944	1.7%	1,164	2.1%	1,210	2.1%	1,257	2.1%
TOTAL	47,308		54,708		56,320		58,661	

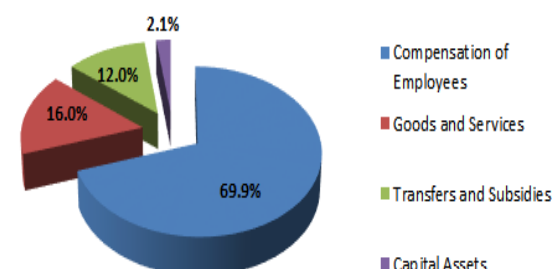
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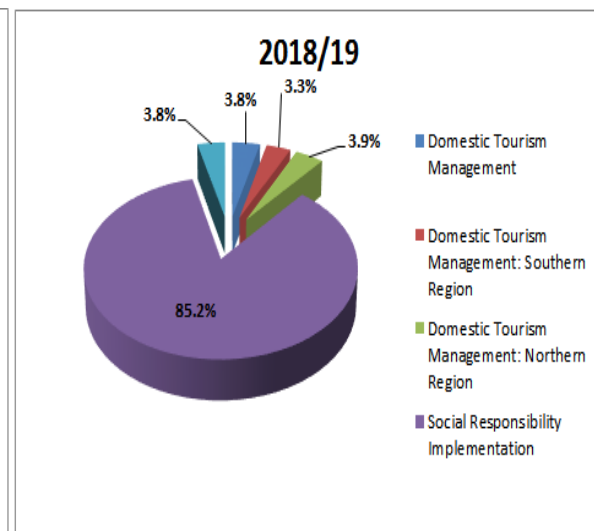
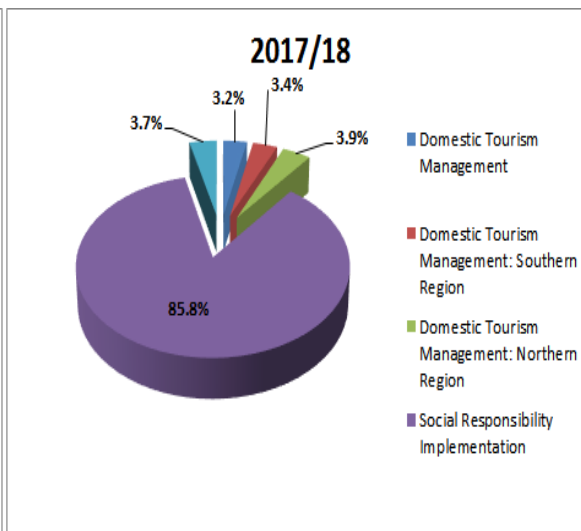
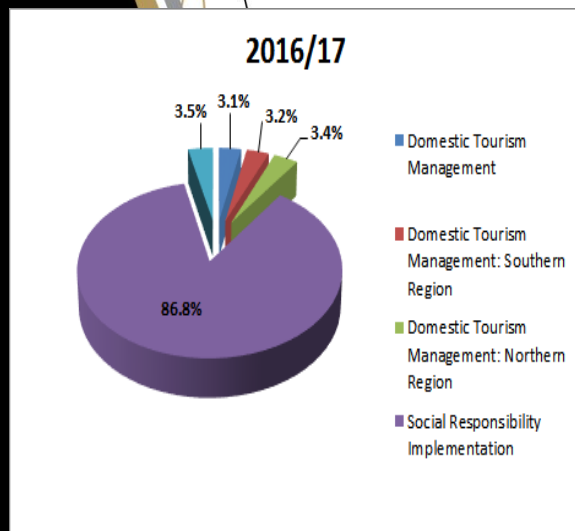


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MTEF Baseline – Domestic Tourism (Per Sub-programme)

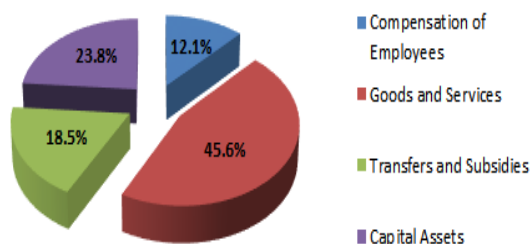
Programme	2015/16	% of	2016/17	% of	2017/18	% of	2018/19	% of
	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Domestic Tourism Management	10,548	2.4%	13,814	3.1%	14,300	3.2%	17,516	3.8%
Domestic Tourism Management: Southern Region	12,085	2.7%	14,031	3.2%	14,790	3.4%	15,376	3.3%
Domestic Tourism Management: Northern Region	17,269	3.9%	15,259	3.4%	17,200	3.9%	17,883	3.9%
Social Responsibility Implementation	253,598	57.0%	386,108	86.8%	378,566	85.8%	392,654	85.2%
Strategic Partners in Tourism	13,500	3.0%	15,527	3.5%	16,429	3.7%	17,382	3.8%
TOTAL	307,000		444,739		441,285		460,811	



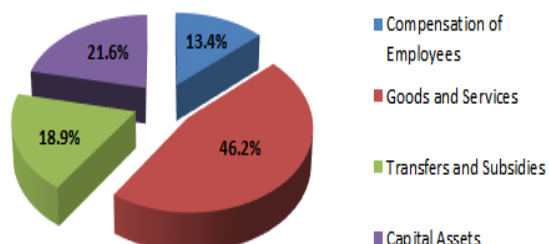
MTEF Baseline – Domestic Tourism (Economic Classification)

Economic Classification	2015/16	% of	2016/17	% of	2017/18	% of	2018/19	% of
	R'000	Total	R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	50,714	11.4%	53,880	12.1%	58,928	13.4%	61,265	13.3%
Goods and Services	107,767	24.2%	202,878	45.6%	203,669	46.2%	218,249	47.4%
Transfers and Subsidies	147,743	33.2%	82,353	18.5%	83,336	18.9%	87,534	19.0%
Capital Assets	776	0.2%	105,628	23.8%	95,352	21.6%	93,763	20.3%
TOTAL	307,000		444,739		441,285		460,811	

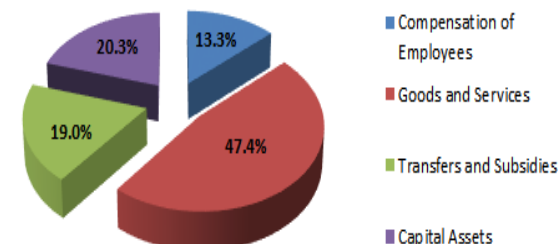
2016/17



2017/18



2018/19



LIST OF ACRONYMS AND ABBREVIATIONS

AGSA:	Auditor-General of South Africa	DPME:	Department of Planning, Monitoring and Evaluation
APP:	Annual Performance Plan		
ATC:	accreditation of travel companies	EPWP:	Expanded Public Works Programme
BBBEE:	broad-based black economic empowerment	ETEYA:	Emerging Tourism Entrepreneur of the Year Awards
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	FEDHASA:	Federated Hospitality Association of South Africa
CD:	Chief Director	FET:	further education and training
CFO:	Chief Financial Officer	FOSAD:	Forum of South African Directors-General
COO:	Chief Operating Officer	FTE:	full-time equivalent
CPD:	continuous professional development	ICT:	information communication technology
CTIA:	Cape Town International Airport	ICTSP:	Information Communication Technology Strategic Plan
CTP:	chefs training programme		
D:	Director	KSIA:	King Shaka International Airport
DDG:	Deputy Director-General	MOU:	memorandum of understanding
DG:	Director-General	MP:	Member of Parliament
DIRCO:	Department of International Relations and Cooperation	MTEF:	Medium-Term Expenditure Framework
		NDP:	National Development Plan

LIST OF ACRONYMS AND ABBREVIATIONS

NGO:	non-governmental organisation	SAT:	South African Tourism
NTCE:	National Tourism Careers Expo	SDIP:	Service Delivery Improvement Plan
NTIG:	national tourism information gateway	SEIA:	socio-economic impact assessment
NTIMS:	National Tourism Information and Monitoring System	SLA:	service-level agreement
NTSS:	National Tourism Sector Strategy	SMME:	small, medium and micro-sized enterprise
NVIF:	National Visitors Information Framework	SMS:	senior management service
ORTIA:	OR Tambo International Airport	SP:	Strategic Plan
PBP:	Principles of Batho Pele	SRI:	Social Responsibility Implementation
PFMA:	Public Finance Management Act (Act 1 of 1999, as amended by Act 29 of 1999)	STR:	State of Tourism Report
PPI:	programme performance indicator	THRD:	tourism human resource development
PPP:	public-private partnership	TKP:	Tourism Knowledge Portal
RMC:	Risk Management Committee	TLD:	Tourism Leadership Dialogue
SA:	South Africa	UA:	universal access
SADC:	Southern African Development Community	VFS:	visa facilitation service agency
SANS:	South African National Standard	VIC:	visitor information centre
		WHS:	world heritage site
		WSP:	Workplace Skills Plan



THANK YOU.