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NDT Briefing to the Portfolio Committee on Tourism

Annual Report 2012/13

15   October 2013

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Introduction

Auditor General's (AG) Report 2012/13 Audit

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Auditor General's Report

- Report *in toto* = Unqualified Audit.

- **Pre-determined Objectives:**
  - Annual Performance Report presents useful information on all material respects.
  - Performance information in the audited programmes is reliable in all material respects.

- **Financial Statements:**
  - Department's system of internal control did not prevent or detect material misstatements in the financial statements identified during audit, leading to non-compliance with section 40(1) of the PFMA.
  - However, material misstatements of disclosure notes identified by Auditors were corrected, leading to Unqualified Audit Opinion.

- **Compliance with Laws and Regulations:**
  - Material misstatements of disclosure notes (non-compliance with section 40(1) of PFMA) identified by Auditors were corrected, leading to Unqualified Audit Opinion.

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Auditor General's Report ... continued.

- **Internal Controls:**
  - No significant deficiencies in internal controls reported.

- **Implementation of Commitment and Recommendations:**
  - No specific commitments recorded due to no significant deficiencies in internal control reported.
  - 2011/12 Audit recommendations accepted by management were implemented or alternative action taken to resolve 2011/12 audit findings.

- **Matter of Emphasis:**
  - Restatement of corresponding figures – a material current year adjustment to prior year balances (as at 31 March 2012) has been reflected in the current financial year as an error discovered during 2012/13 financial statements.

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Auditor General's Report … continued.

- **Investigations / Criminal Case:**
  - Forensic investigations are in progress relating to EPWP Projects involving various service providers acting as implementers of EPWP Projects.

- **Consultants:**
  - No significant findings relating to consultants used were identified during the audit.

- **Fraud:**
  - No matters indicating a risk of occurrence of fraud were identified.
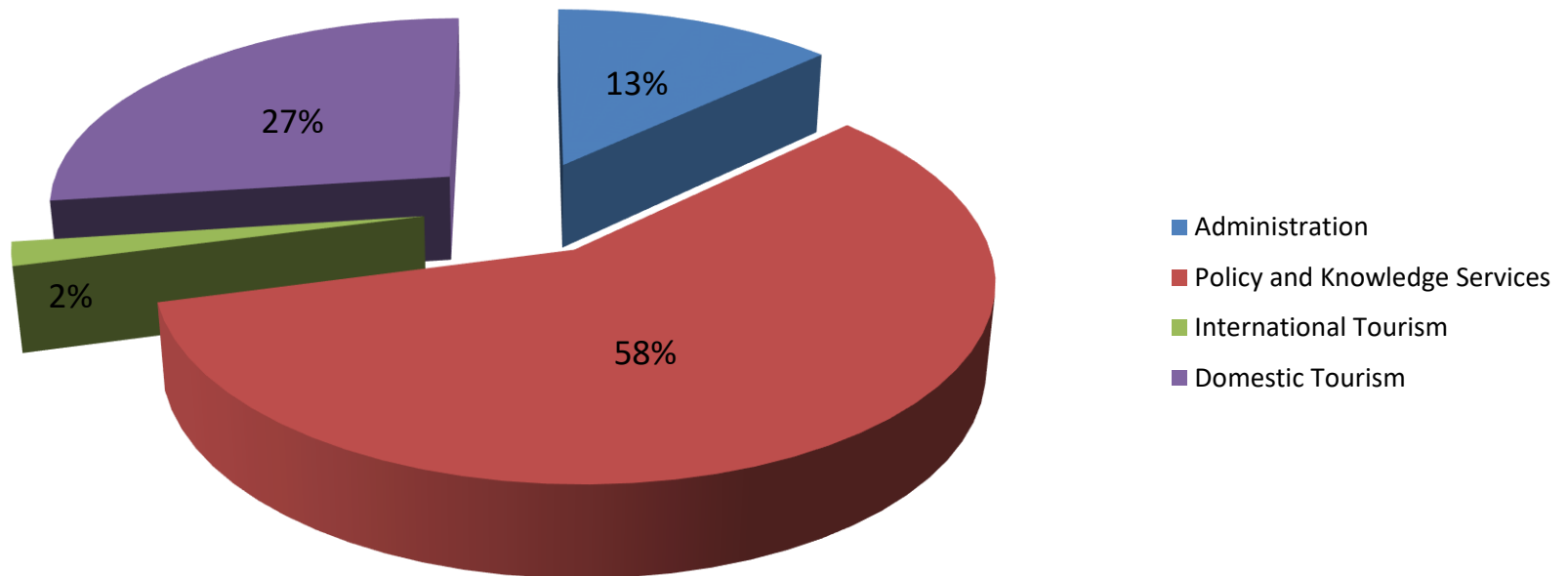
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Financial Information

Budget and Expenditure Review for 2012/13

Programme	Final Appropriation 2011/12 R'000	Expenditure R'000	Expenditure as per % of Final Appropriation R'000
1. Administration	179 224	179 224	100.00%
2. Policy and Knowledge Services	794 024	794 024	100.00%
3. International Tourism	28 792	27 133	94.24%
4. Domestic Tourism	372 103	371 578	99.86%
Total	**1 374 143**	**1 371 959**	**99.84%**

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Actual Expenditure per programme

- Administration — 13%
- Policy and Knowledge Services — 58%
- International Tourism — 2%
- Domestic Tourism — 27%

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Expenditure per Economical Classification (Summary)

Economical Classification	Final Appropriation R'000	Expenditure R'000	Variance R'000
Current Payments	**288 864**	**287 205**	**1 659**
-Compensation of Employees	171 755	171 205	550
-Goods and Services	117 109	116 000	1 109
Transfers and Subsidies	**1 075 316**	**1 074 791**	**525**
-Departmental Agencies and Accounts	758 979	758 979	-
-Universities & Technikons	2 490	2 490	-
-Foreign Governments	3 490	3 490	-
-Non-Profit Institutions	26 585	26 060	525
-Households	283 772	283 772	-
Capital Assets	**9 864**	**9 864**	**-**
-Buildings and other fixed structures	3 134	3 134	-
-Machinery and Equipment	6 553	6 553	-
-Software and other intangible Assets	177	177	-
Payment for Financial Assets	99	99	-
Total	**1 374 143**	**1 371 959**	**2 184**

Actual Expenditure per high level item

78%

21%

1%

- Current Payments
- Transfers and Subsidies
- Payment for Capital Assets

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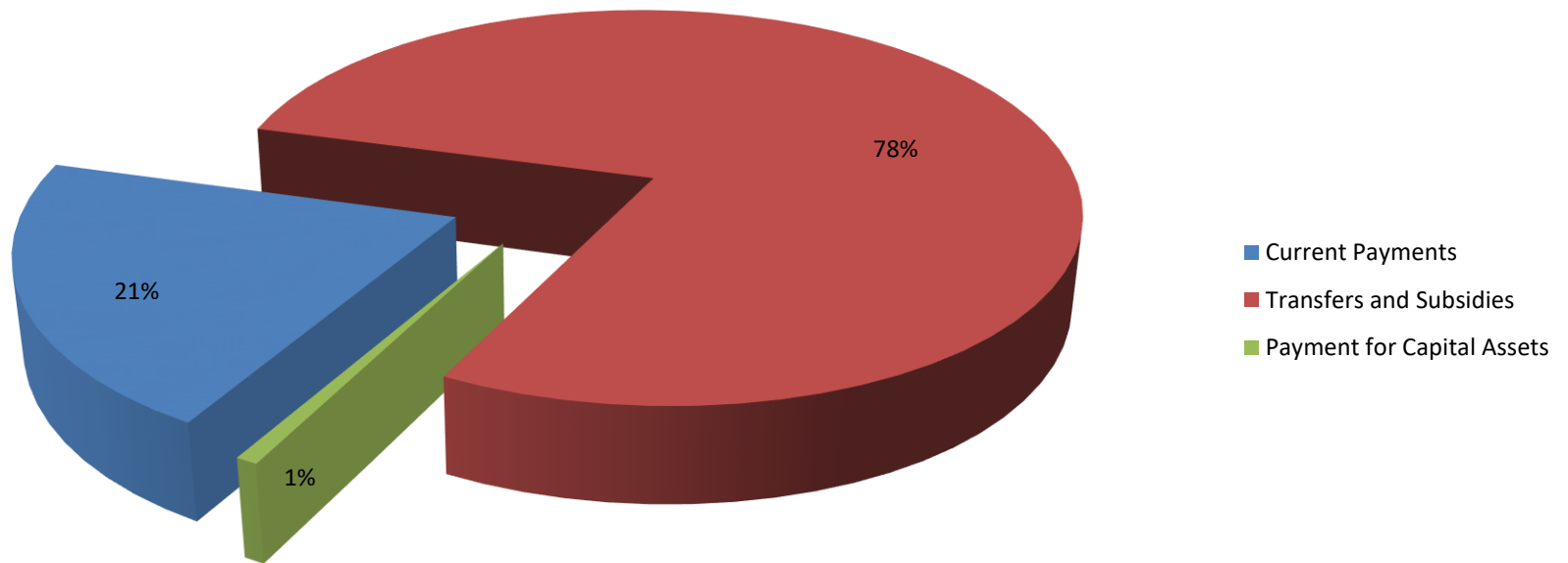
Details of Variance

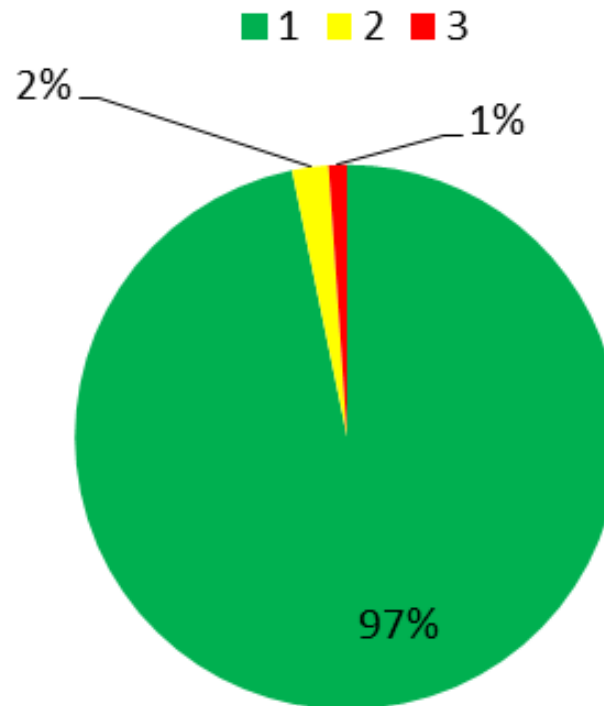| Details	Amount R'000	Action
Current Payments -Vacancies	1 659	Returned to National Treasury.
Transfer payments -Federated Hospitality Association of South Africa (Fedhasa) – no inflationary increase in payment to Fedhasa -Tourism Business South Africa Council (tbcsa) – Cancellation of MOU	525	Returned to National Treasury.
TOTAL	2 184	

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Programme Performance Information

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Summary of Branch Performance

Programme	Number of annual targets	Achieved	Not achieved but significant work done	Not achieved
Administration	23	21	1	1
PKS	46	45	1	0
ITM	6	6	0	0
DTM	17	17	0	0
TOTAL	92	89	2	1

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Performance 2012/13 (pre-audit)

■ 1 ■ 2 ■ 3

2% —

— 1%

97%

ACHIEVED   **SIGNIFICANT WORK DONE**   **NOT ACHIEVED**

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PROGRAMME 1

ADMINISTRATION

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Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO): Effective organisational performance management system.		
Percentage of compliance with provisions of government's performance and risk management prescripts.	100%	100%
Intergovernmental policy integration and implementation support system developed and implemented.	100% compliance.	100%
SO: Capable and skilled workforce.		
Percentage of vacancy rate.	Maintain a maximum vacancy rate at 5%.	11.17%
Percentage implementation of Workplace Skills Plan (WSP).	100% implementation.	103%
Percentage implementation of Performance Management Development System (PMDS).	100% implementation.	100% implemented.

Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO): Capable and skilled workforce.		
Number of interventions on HIV and AIDS and Employee Health Wellness (EHW) conducted.	Interventions.	4 interventions held over 4 quarters.
Percentage compliance on management of labour relations cases in line with prescripts.	100% compliance.	100% compliance.
Percentage representation of designated groups.	Maintain minimum 50% women representation.	54.37%
	Maintain minimum 4% disability rate.	4.26%
	Maintain minimum 89% black representation.	93.6%

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Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO): Efficient service delivery.		
Percentage implementation of Information Technology Strategic Plan (ITSP).	100% Implementation of Phase 2.	80% Implementation of Phase 2.
Uptime of network and services availability.	Maintain 97% uptime.	99.987%
	Maximum of 3% service time.	0.013%
SO: Reach out to tourism stakeholders through targeted communication.		
Percentage implementation of the annual implementation plan of the Communication Strategy.	100% implementation.	100% implemented.
SO: Effective Internal Audit services.		
Percentage of completion of approved rolling three (3) year strategic and one (1) year operational plan	100% implementation.	100% implemented.

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Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO) : Corporate legal support.		
Percentage compliance with case management requirements.	100% compliance.	100% compliance.
Percentage compliance with agreed service delivery standards.	100% compliance.	100% compliance.
Percentage compliance with Legislative Programme of the NDT.	100% compliance.	100% compliance.
Percentage of tourists' complaints referred to appropriate authorities for a resolution within agreed time frame.	100% of tourists' complaints referred to appropriate authorities.	100% of tourists' complaints referred to appropriate authorities.
SO: Economic, efficient and effective use of departmental resources.		
Percentage compliance with financial and supply chain management regulatory requirements.	100% compliance.	100% compliance.
Percentage procurement from enterprises with B-BBEE status Level 1–4 contributor	100%	100% Procurement from BBBEE level 1 – 8.

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PROGRAMME 2

Policy and Knowledge Services

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Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO): Monitoring and evaluation of tourism sector performance, strategies and policies.		
Frequency of the state of tourism reports.	1	2011 State of Tourism report finalised and approved.
Number of impact evaluation reports for the tourism sector and NDT initiatives.	2 Phase 2 of SRI evaluation. Etheya awards.	Evaluation of SRI (Phase 2) Report approved. Etheya Awards Report approved.
NTSS implementation reports.	2011/12 NTSS Annual Progress Report.	2011/12 NTSS Annual Progress Report developed and approved.
Number of tourism forecasting models developed.	One (jobs model) finalised.	Job model finalised and approved.
	One (tourist arrivals) initiated.	Forecasting model for tourist arrivals initiated and progress report developed.

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Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO): Monitoring and evaluation of tourism sector performance, strategies and policies		
Number of oversight reports on departmental entities and partners	Four SAT oversight reports.	Four SAT oversight reports have been done (Analysis of SAT Strategy and APP done, with three quarterly progress reports).
	Four TEP oversight reports.	The analysis of four quarterly progress reports done including one Annual Report.
SO: Create an enabling policy environment and improve intergovernmental coordination.		
Number of tourism-related policies, strategies and frameworks reviewed, developed and implemented.	3 Resilience Strategy initiated.	Resilience Strategy initiated.
	Review of the Tourism Safety & Awareness Strategy (TS&AS).	Review of the Tourism Safety & Awareness Strategy (TS&AS) completed.
	Quarterly policy watch released.	Quarterly policy watch released.

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Key Performance Indicator	Target	Actual Performance
SO: Create an enabling policy environment and improve intergovernmental coordination.		
Framework for the alignment and integration of NTSS at provincial and local government developed and implemented.	Budget structure submitted to National Treasury for approval.	Budget structure submitted to National Treasury for approval.
Capacity building programme targeting Municipalities initiated.	Tourism Training Programme for Municipalities developed.	Tourism Training Programme for Municipalities developed.
	Municipal Tourism Self-assessment Tool developed.	Municipal Tourism Self-assessment Tool developed.
Number of initiatives facilitated to reduce barriers to tourism growth.	2 Implementation of the DHA MoU.	Reports on implementation of the DHA MOU developed.
	Annual Tourism State of Airlift Report.	Annual Tourism State of Airlift Report developed.

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Key Performance Indicator	Target	Actual Performance
SO: Create an enabling policy environment and improve intergovernmental coordination.		
Number of initiatives and platforms aimed at improving stakeholder engagement within tourism industry.	3 Quarterly intergovernmental coordination (working group) meetings convened.	Quarterly intergovernmental coordination (working group) meetings convened.
	Electronic stakeholder database.	Electronic Stakeholder database developed.
	NDT Stakeholder Engagement Framework implemented.	Report on the implementation of the NDT Stakeholder Engagement Framework developed.

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Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO): Provide knowledge management for tourism sector.		
Number of information, knowledge systems and services developed and maintained.	2 Tourism Knowledge Portal (TKP). Electronic Events Calendar.	Tourism Knowledge Portal (TKP). Electronic Events Calendar developed, approved and 'live'. https://tkp.tourism.gov.za
National Visitors Information Framework (NVIF) developed and implemented.	Implementation report.	Implementation report developed and approved.
Number of National Tourism Information Gateways (NTIG) operational.	2 gateways (air ports of entry and land ports of entry) operational.	1 NTIG pilot operational (OR Tambo International Airport). 1 NTIG pilot not operational, still under construction (Beit Bridge Border Post) and awaiting installation. NTIG Operational Report developed.

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Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO): Provide knowledge management for tourism sector.		
Standardised Knowledge Management Framework for the tourism sector developed and implemented.	Knowledge Management Framework implemented.	Knowledge Management Framework Implemented, report developed and approved.
Strategic Objective (SO): To professionalise tourism guiding services.		
Feasibility of regulating cross border tourists' guiding activities between SADC countries that share borders with RSA investigated.	Feasibility study report.	Feasibility study report done.

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Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO): To professionalise tourism guiding services.		
Ensure compliance with the tourist guiding legislation and regulations.	Integration of tourist guiding module into the law enforcement agencies' training programme.	Tourist guiding module was integrated into the law enforcement agencies' training programme.
	Create awareness on tourist guiding registration.	Awareness creation was conducted during 2012/13 financial year and a report was developed.
Development and integration of standards for tourists guiding	Report on the implementation of the training recommendations in the professionalization of tourist guides strategy.	A report was developed and approved on the implementation of the training recommendations in the Strategy to professionalise tourist guiding.

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Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO): To professionalise tourism guiding services.		
Protocol for reporting standardised.	Implementation of the audit recommendation initiated.	Implementation of the audit recommendation was initiated and a report on the progress made was developed and approved.
Rules of engagement and guidelines between the NDT and tourist guiding stakeholders.	MoU on rules of engagement with stakeholders.	MoU on rules of engagement between NDT and tourist guide associations was developed, approved and signed by NDT and FGASA.
Strategic Objective (SO): Manage and conduct tourism research to inform tourism growth and development.		
Number of research studies initiated and conducted.	5 research studies conducted through universities.	6 research studies were conducted through universities and reports were approved.
	2 research studies conducted internally.	2 research studies were conducted internally and reports were approved.

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Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO): Manage and conduct tourism research to inform tourism growth and development		
Number of baseline studies conducted on tourism indicators identified in the NTSS.	3	3 baseline studies were conducted and reports approved.
Standardised Research Framework for the tourism sector developed and implemented.	Progress on implementation of the research framework.	Progress report on the implementation of the research framework was compiled and approved.
	Indicator table.	The indicator table was compiled and approved.
	Proposal on the establishment of the Tourism journal.	Proposal for the development of a tourism research journal was compiled and approved.
	Tourism research colloquium.	Tourism research colloquium was held.

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Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO): Increase compliance with the gazetted tourism charter.		
Number of reports on the tourism enterprises using tourism sector verification scorecard.	2 reports (biannual).	2 reports on the enterprises using tourism sector verification scorecard developed.
Annual Report published on public sector spend on empowered tourism goods and services.	1 Annual Report.	Annual Report on the public sector spent on empowered tourism goods and services was developed and approved.
Number of reports on the extent of empowerment from PPP's, concessions, and assets disposal by state entities in tourism.	1	Report on the extent of empowerment from PPP's, concessions, and assets disposal by state was developed and approved.
Number of reports on the state of sector transformation.	1	Annual Report on the state of sector transformation was developed and approved.

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Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO):Increase compliance with the gazetted tourism charter.		
Tourism BEE Charter Council established and operational.	Charter Council with functional Secretariat.	Charter Council with functional Secretariat was appointed.
SO: To promote responsible tourism best practice.		
Development and implementation of the National Minimum Standards for Responsible Tourism (NMSRT) accreditation system for Certification Agencies facilitated.	Develop incentives to encourage implementation.	Incentive packages were developed.
	Develop toolkits for Certification Agencies and tourism businesses.	Toolkits for Certification Agencies and tourism businesses were developed.
Development and implementation of the National Responsible Tourism Strategy.	State of Responsible Tourism Report for hospitality sub-sector (implementation readiness assessment).	Report on State of Responsible Tourism for hospitality sub-sector was developed and approved.

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Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO): To promote responsible tourism best practice.		
National tourism response programme for climate change developed and implemented.	Implementation of Phase 1 of the Action Plan.	Phase 1 of the Action Plan was implemented.
Community participation programme developed and implemented.	Develop community capacity-building initiative for sustainable tourism.	Community capacity-building initiatives for sustainable tourism were developed.
Tourism Universal Accessibility (UA) Action Plan developed and implemented.	Conduct research on number and quality of tourism UA compliant establishments and attractions.	Research report on number and quality of tourism UA compliant establishments and attractions produced and approved.
	Develop framework and requirements for UA compliant city destination.	Framework and requirements for UA compliant city destination was developed.

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PROGRAMME 3

INTERNATIONAL TOURISM

Key Performance Indicator	Target	Actual Performance
Strategic Objective (SO): To provide international tourism market analysis to inform strategic interventions.		
Number of country profiles developed and updated per year.	180	221 country profiles developed and updated including the analysis.
Number of regional profiles developed and updated per year.	2	3 regional profiles developed and updated.
Market intervention toolkit developed.	Concept document developed.	Concept document developed.
Number of strategic interventions introduced for selected tourism markets.	None (Targets in the annual performance plan are for second and third year's medium term).	None
Number of SA missions abroad supported for tourism mainstreaming.	4	4 status reports of SA mission supported.

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Key Performance indicator	Target	Actual Performance
Strategic Objective (SO): To utilise bilateral and multilateral engagements to advance the tourism national, regional, Africa and global agenda.		
Annual Report on international (bilateral/multilateral) agreements and strategic national priorities facilitated.	1	Annual Report on international agreements and strategic national priorities facilitated is in place.
Number of multilateral fora for which participation is supported.	7	Reports on 7 multilateral fora supported have been developed (IOR-ARC, NEPAD, RETOSA, T20, OECD, WTTC and UNTWO).

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PROGRAMME 4

DOMESTIC TOURISM

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Key Performance indicator	Target	Actual Performance
Strategic Objective (SO): To facilitate the implementation of appropriate support packages for regions.		
Number of provincial profiles developed	9 provincial profiles.	9 provincial profiles completed and signed by HOD's.
Number of regional support packages delivered, informed by relevant strategies (e.g. rural strategy) per year.	2 regional support packages developed.	2 regional support packages developed.
	National Domestic Tourism Campaign initiated.	Campaign initiated through provincial road shows, National Tourism Planning Forum, South African Heritage Resources Agency Conference and facilitating the development of the national events calendar for Tourism Month.

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Key Performance indicator	Target	Actual Performance
Strategic Objective (SO): To facilitate the implementation of national tourism imperatives.		
Number of tourism products supported through the social responsibility funding (EPWP).	50 funded.	70 projects were actively funded during the reporting period.
Number of national programmes supported.	National Tourism Career Expo (NTCE) 2012.	National Tourism Careers Expo (NTCE) 2012 hosted on 28-30 September, 2012 draft report in place.
	Curriculum Analysis Report.	Curriculum Analysis Report in place.
	Nine educator capacity development seminars held.	Nine educator capacity development seminars held.

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Key Performance indicator	Target	Actual Performance
Strategic Objective (SO): To facilitate the implementation of national tourism imperatives		
Number of national programmes supported.	Six annual tourism leadership dialogues facilitated.	Six dialogues hosted covering the following topics - National Transport Strategy, Skills Development, Adventure Tourism, Trade Shows, Local Government and Ministers Dialogue.
	Service excellence requirements implemented.	Service excellence requirements implemented. Booklet developed and distributed, final criteria developed, self-assessment tool in place. Token in place.

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Key Performance indicator	Target	Actual Performance
Strategic Objective (SO): To facilitate the implementation of national tourism imperatives		
Number of national programmes supported.	Implementation of Phase 2 based on the recommendations of the strategy – national campaign.	Phase 2 of the national campaign based on the recommendations of the strategy implemented. Phase 2: Implementation of the national campaign: included the following deliverables: • Media campaign • Power of One Provincial Road shows.

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Key Performance indicator	Target	Actual Performance
Strategic Objective (SO): To provide support to SMME for economic development and job creation.		
Number of rural enterprises supported per year.	530	1664
Number of enterprises supported to grow through mentorship.	50	104
Number of businesses supported with market access.	170	852
Number of members of designated groups (Historically Disadvantaged Enterprises, or HDEs) supported per year.	3351 HDE enterprises supported.	4145

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Key Performance indicator	Target	Actual Performance
Strategic Objective (SO): To provide support to SMME for economic development and job creation.		
Number of enterprises trained (skills development, tourism awareness, customer service, toolkits and business skills).	3250	3267
Number of full-time equivalent (FTE) jobs supported through enterprise partnership per year.	5000	5003
SO: Create employment opportunities by implementing tourism projects targeted at the unemployed.		
Number of FTE jobs created through the social responsibility programme (Expanded Public Works Programme (EPWP)) per year.	5054	5645

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Human Resource

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Employees per Occupational Bands: March 2013

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	1	0	0	0	1	1	4
Senior Management, Permanent	20	3	2	25	4	16	1	3	20	4	53
Professionally qualified and experienced specialists and mid-management, permanent	73	2	4	79	5	74	6	2	82	6	172
Skilled technical and academically qualified workers, junior management, supervisor, foreman, permanent	65	2	0	67	0	92	9	2	103	4	174
Semi-skilled and discretionary decision making, permanent	14	0	0	14	0	12	1	0	13	0	27
Contract (Top Management), permanent	1	0	0	1	2	1	0	0	1	0	4
Contract (Senior Management), permanent	0	0	0	0	0	1	1	0	2	0	2
Contract (Professionally qualified), permanent	1	0	0	1	1	1	1	0	2	1	5
Contract (Skilled technical), permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Semi-skilled), permanent	3	0	0	3	0	5	0	0	5	0	8
Contract (Unskilled), permanent	9	0	0	9	0	9	0	0	9	1	19
Total	188	7	6	201	13	212	19	7	238	17	469

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Workforce Representatively as end of 30 March 2013

TOTAL ESTABLISHMENT		
Race	**Number**	**Percentage**
Africans	400	85.29%
Coloureds	26	5.54%
Indians	13	2.77%
Whites	30	6.40%
TOTAL	**469**	**100%**
Persons with Disabilities	20	4.26%

Workforce Representatives as end of 30 March 2013

SENIOR MANAGEMENT SERVICE		
Race	Number	Percentage
Africans	41	65.08%
Coloureds	5	7.94%
Indians	5	7.94%
Whites	12	18.46%
TOTAL	**63**	**100% (rounded)**
Females	29	46%

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Thank You