



# NDT Briefing to the Portfolio Committee on Tourism

## ANNUAL REPORT 2013/14

### 24 October 2014

Department of Tourism  
[www.tourism.gov.za](http://www.tourism.gov.za)



**tourism**

Department:  
Tourism  
REPUBLIC OF SOUTH AFRICA

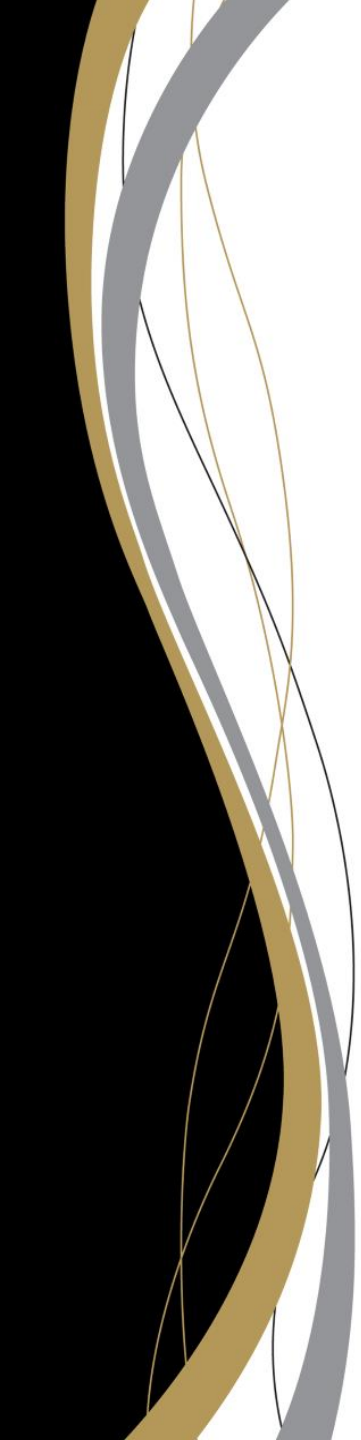


*Inspiring new ways*



# Contents

- Auditor-General South Africa's (AGSA) Report: 2013-14 Audit.
- Financial Information.
- Programme Performance Information.
- Human Resource Information.



# **Auditor-General South Africa's (AGSA) Report 2013/14 Audit**

# Auditor-General's Report

- **Report in total = Unqualified Audit**
  - With no emphasis of matter (Clean Audit).
- **Pre-determined Objectives:**
  - Achievement of targets was recorded incorrectly in the annual performance report in relation to the Programme: Domestic Tourism management (misstatements).
  - Misstatements in Annual Report (DTM) were corrected.
- **Financial Statements:**
  - No material misstatement identified.
- **Compliance with Laws and Regulations:**
  - No material non-compliance instances identified.



# Auditor General's Report ... continued.

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

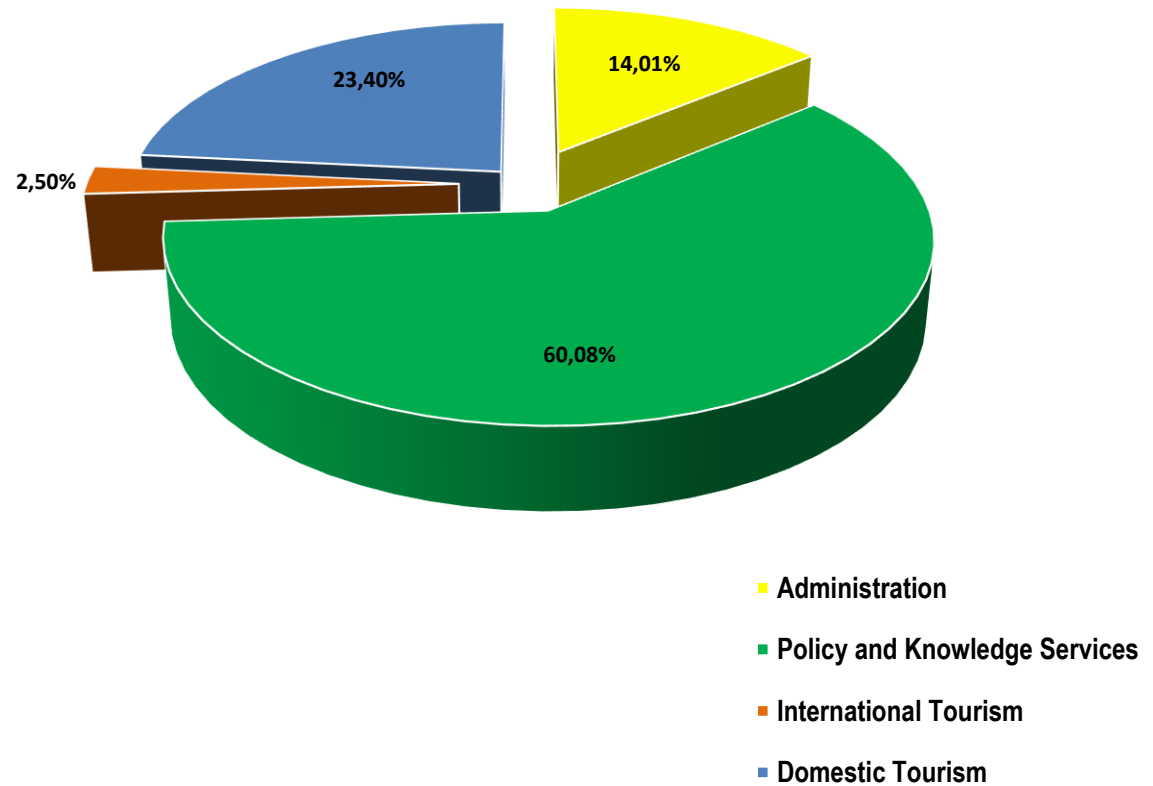


# Financial information

# Budget and expenditure review for 2013/14

Programme	Final Appropriation (R'000)	Expenditure (R'000)	Expenditure as per % of Final Appropriation
1. Administration	212 646	212 000	99.70%
2. Policy and Knowledge Services	911 843	908 790	99.70%
3. International Tourism Management	41 013	37 886	92.40%
4. Domestic Tourism Management	355 072	353 991	99.70%
Total	1 520 574	1 512 667	99.50%

# Actual expenditure per programme

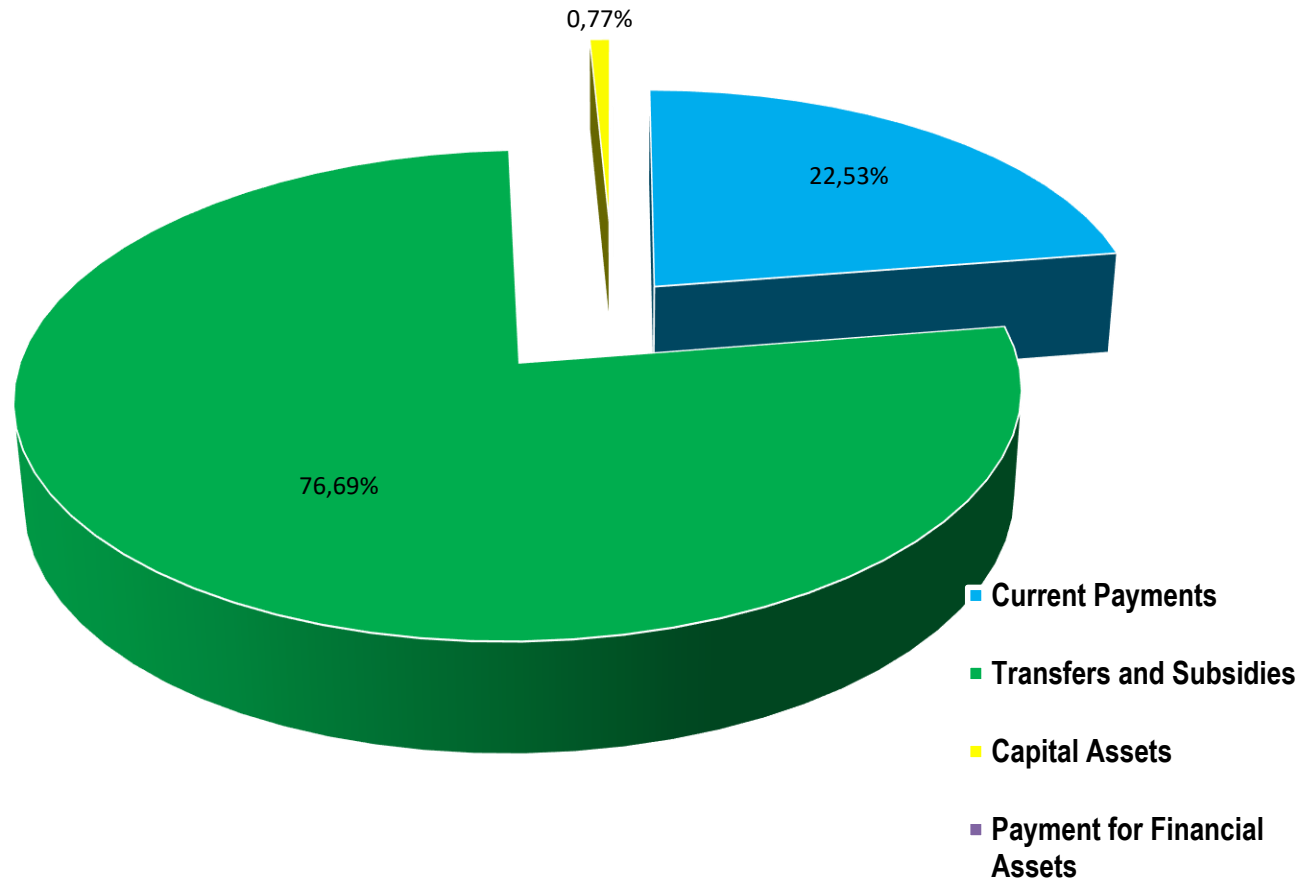




# Expenditure per economical classification (Summary)

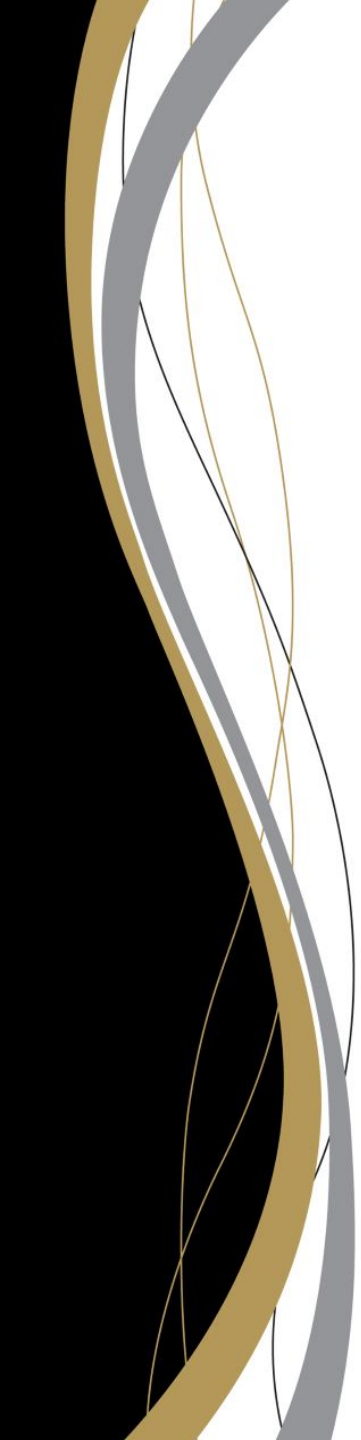
Economical Classification	Final Appropriation R'000	Expenditure R'000	Variance R'000
<b>Current Payments</b>	<b>347 740</b>	<b>340 805</b>	<b>6 935</b>
- Compensation of Employees	205 777	202 371	3 406
- Goods and Services	141 963	138 434	3 529
<b>Transfers and Subsidies</b>	<b>1 160 232</b>	<b>1 160 115</b>	<b>117</b>
- Departmental Agencies and Accounts	872 633	872 633	-
- Universities & Technikons	3 105	3 105	-
- Foreign Governments	4 930	4 813	117
- Non-Profit Institutions	26 000	26 000	-
- Households	253 564	253 564	-
<b>Capital Assets</b>	<b>12 484</b>	<b>11 629</b>	<b>855</b>
- Buildings and other fixed structures	-	-	-
- Machinery and Equipment	11 164	10 330	834
- Software and other intangible Assets	1 320	1 299	21
<b>Payment for Financial Assets</b>	<b>118</b>	<b>118</b>	<b>-</b>
<b>Total</b>	<b>1 520 574</b>	<b>1 512 667</b>	<b>7 907</b>

# Actual expenditure per high level item



# Details of variance

Details	Amount R'000	Action
<b>Current Payments</b> - Compensation of employees - Goods and services	3, 406 3, 529	Returned to National Treasury.
<b>Transfer payments</b> - Foreign governments and international organisations.	117	Returned to National Treasury.
<b>Payments for capital assets</b> - Machinery and equipment - Software and other Intangible assets	834 21	Returned to National Treasury.
<b>TOTAL</b>	<b>7 907</b>	



# **Programme Performance Information**



# **PROGRAMME 1**

## **ADMINISTRATION**

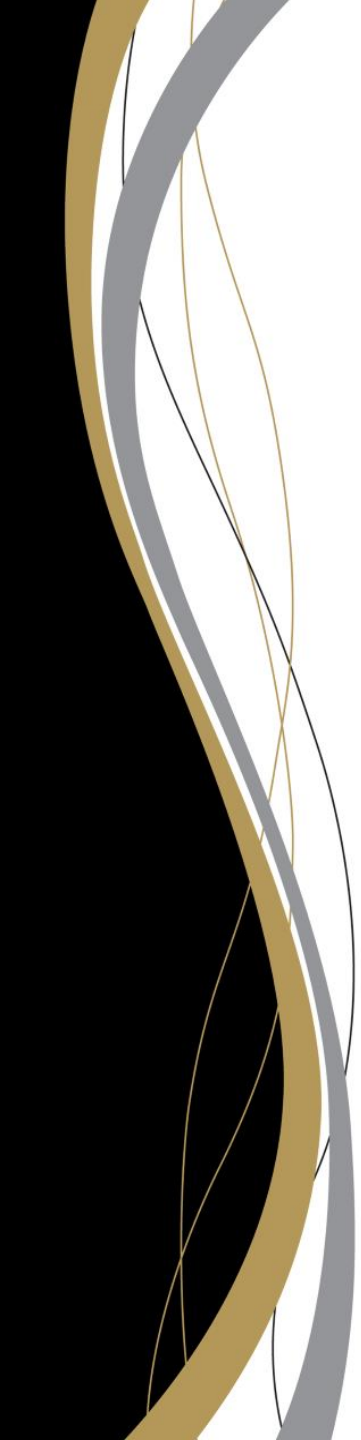
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Effective organisational performance management system.</b>		
Number of strategic documents developed and implemented.	Annual Performance Report for 2012/13 developed and four quarterly Reports on the implementation of the Strategic Plan and Annual Performance Plan.	Annual Performance Report for 2012/13 developed and four quarterly Reports on the implementation of the Strategic Plan and Annual Performance Plan.
	Review of the Strategic Plan and Annual Performance Plan for 2014/15.	Strategic Plan and Annual Performance Plan for 2014/15 reviewed.
	Four quarterly risk mitigation reports analysed and submitted to Audit and Risk Committees.	One quarterly risk mitigation report analysed and submitted to Audit and Risk Committees.  <u>Deviation from planned target:</u> Three quarterly risk mitigation reports analysed and submitted to Audit and Risk Committee.

Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Effective organisational performance management system.</b>		

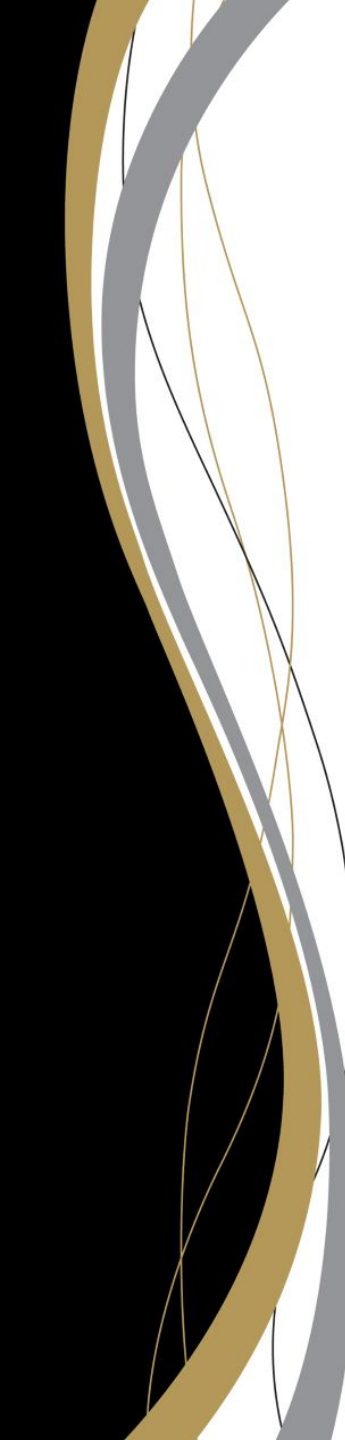
Departmental FOSAD and CABINET coordination and support system reviewed and implemented.	Review and implement internal protocol.	Internal protocol was reviewed and implemented.
System for South African Tourism (SAT) oversight developed and implemented.	Four SAT oversight reports.	Four SAT oversight reports developed.
<b>Strategic Objective: Corporate Legal Support.</b>		
Percentage compliance with cases management requirements.	100% compliance.	100% compliance with cases management requirements.
Percentage compliance with Service Delivery Charter.	100% compliance.	100% compliance with Service Delivery Charter.
Percentage compliance with Legislative Programme of the department.	100% compliance.	100% compliance with the Legislative Programme of the department.

Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Corporate Legal Support.</b>		
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 for a resolution within the agreed time frame.
<b>Strategic Objective: Capable and skilled workforce.</b>		
Maximum vacancy rate of 8% maintained.	Maintain a maximum vacancy rate at 8%.	Vacancy rate maintained at 8.6%.  <u>Deviation from planned target:</u> 0.6 %



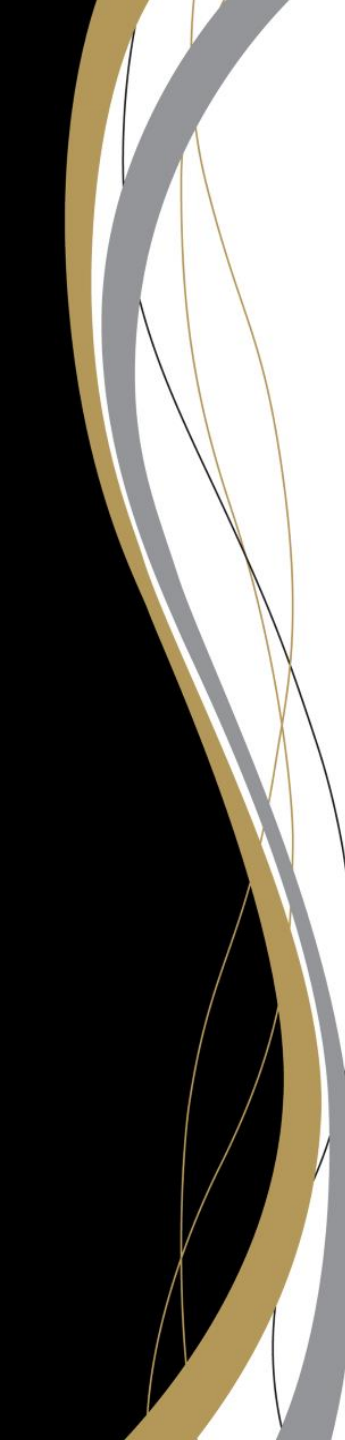


Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Capable and skilled workforce.</b>		
Percentage representation of designated groups.	Maintain minimum 50% women representation.	Maintained 54% women representation.
	Maintain minimum 5% disability rate.	Maintained 4.5% disability rate.  <u>Deviation from planned target:</u> 0.5%
	Maintain minimum 89% black representation.	Maintained 93.9% black representation.

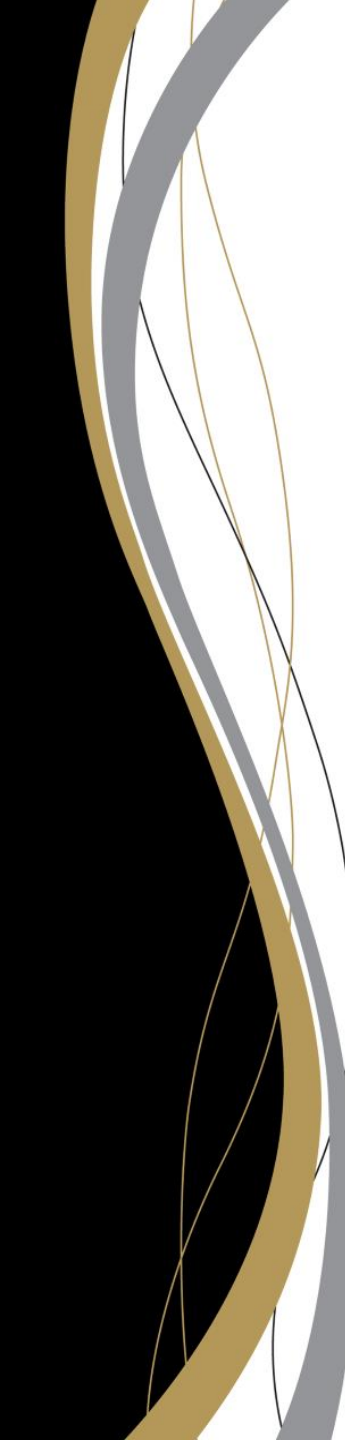


Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Capable and skilled workforce.</b>		
Percentage implementation of Performance Management Development System (PMDS).	100% implementation of PMDS.	100% implementation of PMDS.
Percentage implementation of Workplace Skills Plan (WSP).	100% development and implementation of WSP.	100% development and implementation of WSP.
Percentage compliance on management of labour relations cases in line with prescripts.	100% compliance on management and handling of grievances, misconduct and disputes.	100% compliance on management and handling of grievances misconduct and disputes.
Number of Employee Health and Wellness (EHW) programmes facilitated.	Four EHW programmes facilitated.	Four EHW programmes facilitated.

Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Provide and maintain measures to protect people, property and information.</b>		
Number of security threats and risk assessments conducted.	Four security threats and risks assessments conducted.	Four security threats and risks assessments conducted.
<b>Strategic Objective: Efficient service delivery.</b>		
Percentage of communication network available for all infrastructures.	97% up-time on all Information Technology services.	Up-time maintained at 97%.
	Maximum of 3% service time.	Maintained a maximum of 2.4% service time.  <u>Deviation from planned target:</u> 0.6%
<b>Strategic Objective: Economic, efficient and effective use of departmental resources.</b>		
Four quarterly and annual financial statements compiled and submitted.	Submission of four quarterly and one annual financial statements.	Submission of four quarterly and one annual financial statements.



Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Economic, efficient and effective use of departmental resources.</b>		
Percentage of expenditure on procurement from enterprises with B-BBEE status level of contributor 1-8.	100% of expenditure on procurement from B-BBEE status level of contributor 1 to 8 enterprises.	100% of expenditure on procurement from B-BBEE status level of contributor 1 to 8 enterprises achieved.
<b>Strategic Objective: Effective Internal Audit services.</b>		
Percentage implementation of the approved internal audit strategic and operational plan.	100% implementation.	100% implementation.

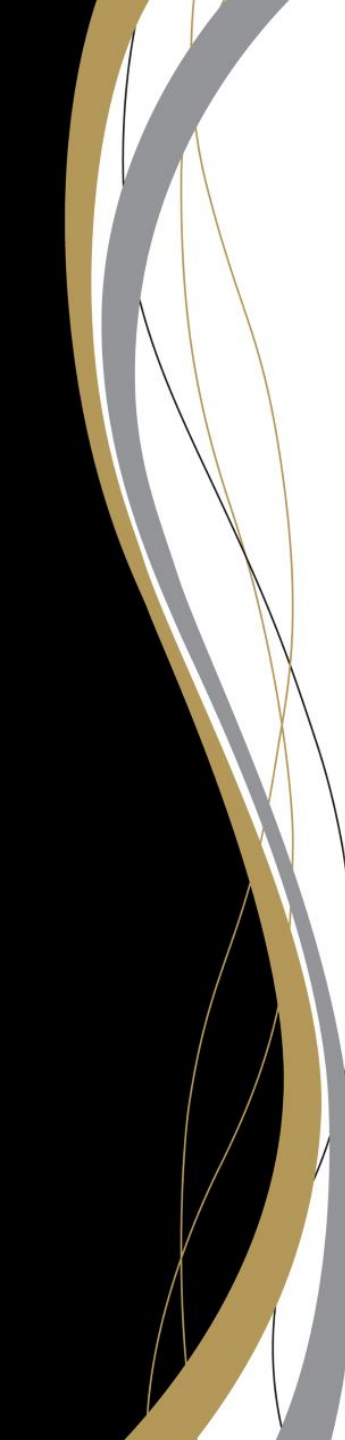


Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Reach out to tourism stakeholders through targeted communication.</b>		
Percentage implementation of the Communication Strategy (media engagement, branding, events management, internal, intergovernmental communications).	100% implementation.	100% implementation of the Communication Strategy (media engagement, branding, events management, internal, intergovernmental communications).



# **PROGRAMME 2**

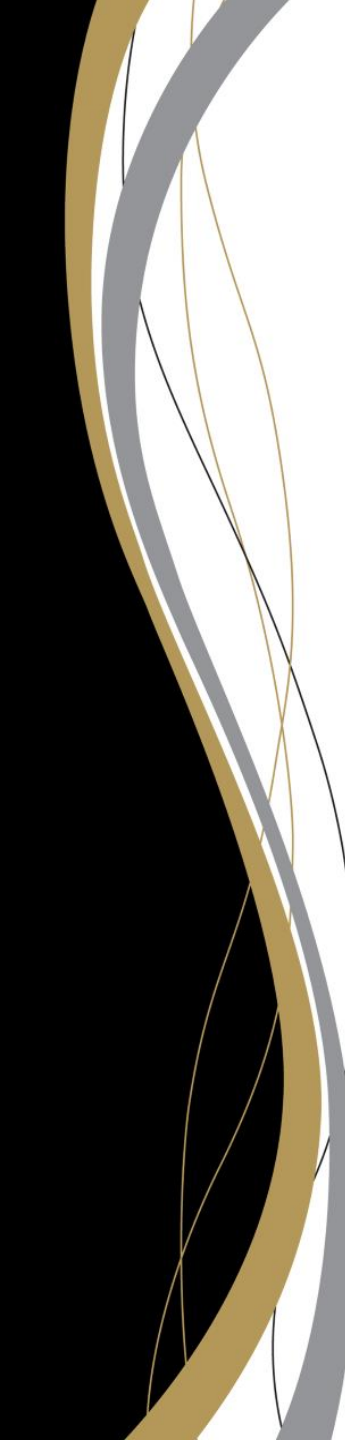
## **Policy and Knowledge Services**



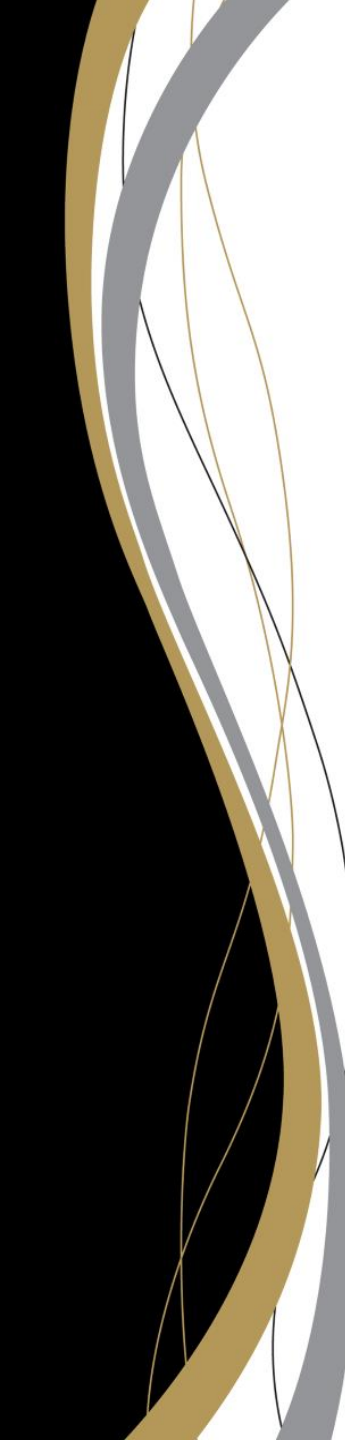
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Monitoring and evaluation of tourism sector performance, strategies and policies.</b>		
Number of state of tourism reports developed.	2012 State of Tourism Report (STR).	2012 State of Tourism Report (STR) finalised.
National Tourism Sector Strategy (NTSS) implementation report developed annually.	2012/13 NTSS Report.	2012/13 NTSS Report finalised.
Number of tourism models produced and implemented.	One model completed (Forecasting of tourists arrivals).	Two models completed (Forecasting of tourist arrivals).  <u>Deviation from planned target:</u> One model (Forecasting of tourist arrivals).

Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Monitoring and evaluation of tourism sector performance, strategies and policies.</b>		
Number of tourism models produced and implemented.	One model initiated (Number of tourists creating 1 Job).	One model initiated (Number of tourists creating 1 Job).
Number of evaluation reports on tourism projects and initiatives developed.	Two Evaluation reports:	
	National Tourism Careers Expo (NTCE) Evaluation Report.	NTCE Evaluation Report finalised.
	Evaluation report on the impact of local municipal by-laws on tourism.	Evaluation report on the impact of local municipal by-laws on tourism finalised.





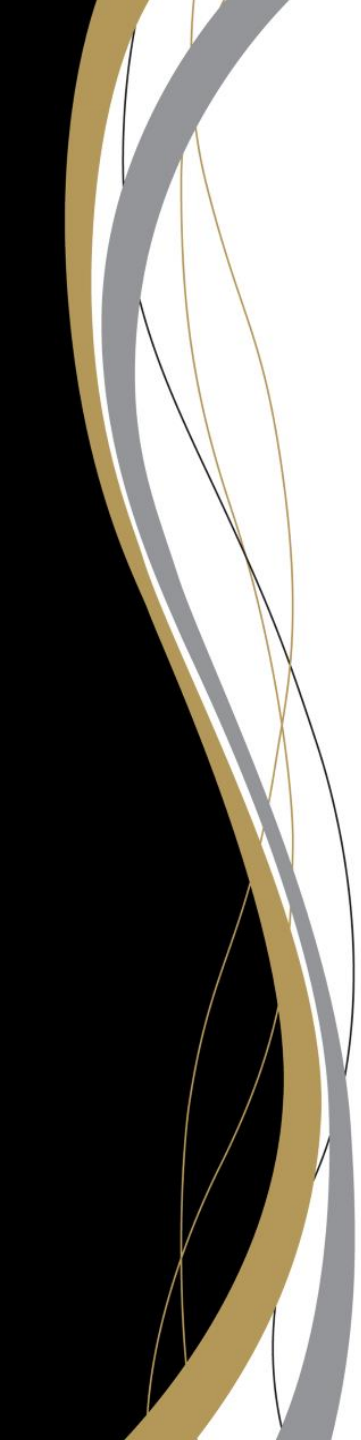
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Create an enabling policy environment and improve intergovernmental coordination.</b>		
Number of tourism-related policies, strategies and frameworks reviewed and developed.	Framework for regulations in respect of tourist guides finalised.	Framework for regulations in respect of tourist guides finalised.
	Framework in respect of regulations calling for information from tourism business finalised.	Framework in respect of regulations calling for information from tourism business finalised.
	Resilience Strategy finalised.	Resilience Strategy was finalised.



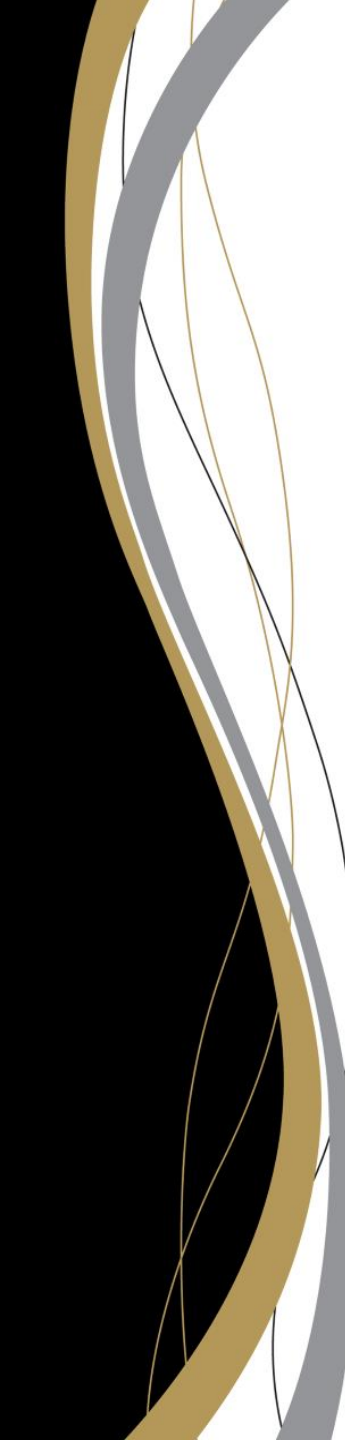
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Create an enabling policy environment and improve intergovernmental coordination.</b>		
Number of initiatives facilitated to reduce barriers to tourism growth per year.	Draft Report on tourism sustainability post land settlement.	Draft Report on tourism sustainability post land settlement developed.
	Annual Tourism State of Airlift Report.	Annual Tourism State of Airlift Report finalised.
Number of initiatives aimed at implementing Local Government Support Programmes.	One Initiative:	
	Training of Municipalities.	Training of Municipalities done.

Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Create an enabling policy environment and improve intergovernmental coordination.</b>		
Number of initiatives and platforms aimed at improving tourism sector stakeholder engagement.	Six platforms and 1 initiative:	
	Two NTSS delivery forums.	Two NTSS delivery forums hosted.
	Four tourism leadership dialogues (TLD).	Four Tourism Leadership dialogues (TLD) held.
	One Initiative:	
	Biannual reports on the implementation of the Framework for Stakeholder Engagement.	Biannual reports on the implementation of the Framework for Stakeholder Engagement developed.

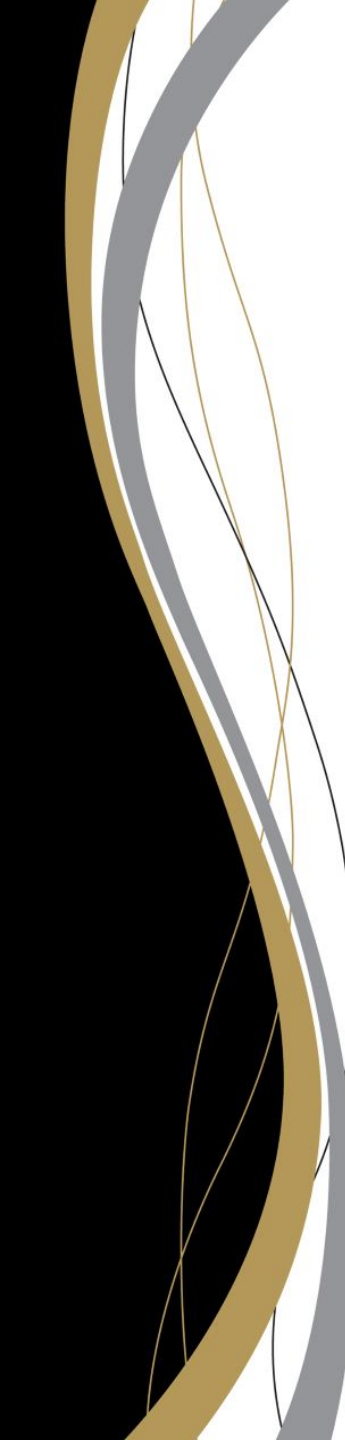
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Provide Research and Knowledge Management for Tourism Sector to inform tourism growth and development.</b>		
Number of information and knowledge systems and services developed and maintained.	Three initiatives:	
	Online self-assessment tool for responsible tourism.	Online self-assessment tool for responsible tourism developed and maintained.
	Self-assessment tool for local government.	Self-assessment tool for local government developed.
	Tourism Local Government Support online portal developed (To be housed within the Tourism Knowledge Portal (TKP)).	Tourism Local Government Support online portal developed. (To be housed within the TKP) developed, approved and 'live'. <a href="https://tkp.tourism.gov.za">https://tkp.tourism.gov.za</a>
	National Visitor Information Framework (NVIF) Implementation Report.	NVIF Implementation Report developed and approved.



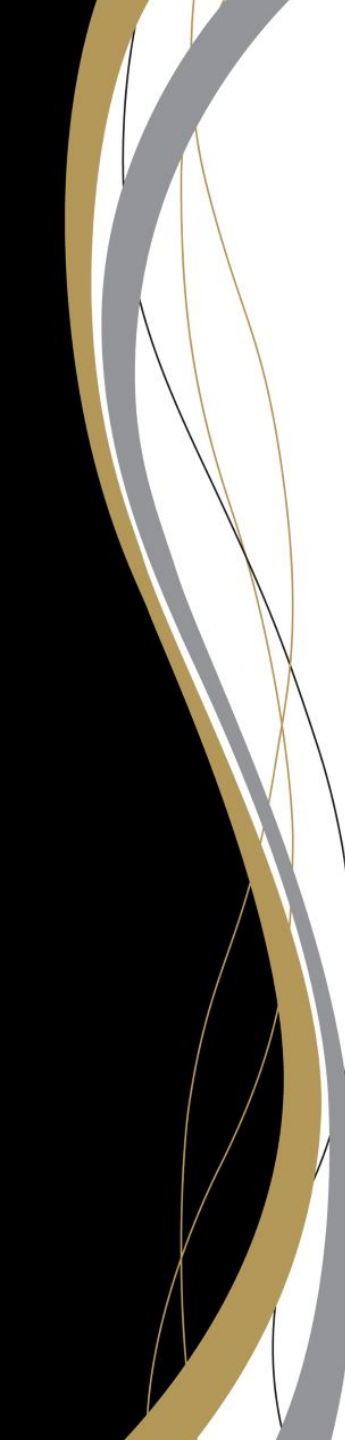
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Provide Research and Knowledge Management for Tourism Sector to inform tourism growth and development.</b>		
Number of information and knowledge systems and services developed and maintained.	Knowledge Management Framework (KMF) Implementation Report.	KMF Implementation Report developed and approved.
	Two National Tourism Information Gateway (NTIGs) maintained: <ul style="list-style-type: none"> <li>• OR Tambo International Airport (ORTIA)</li> <li>• Beitbridge</li> </ul>	Two NTIGs maintained:  ORTIA and Beitbridge report developed and approved.



Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Provide Research and Knowledge Management for Tourism Sector to inform tourism growth and development.</b>		
Number of research studies initiated and completed.	<p>Research studies conducted in collaboration with universities:</p> <p>Three initiated-</p> <ul style="list-style-type: none"> <li>• Service excellence.</li> <li>• Cross-border guiding.</li> <li>• Events impact evaluation.</li> </ul>	<p>Four research studies conducted in collaboration with universities were initiated.</p> <p><u>Deviation from planned target:</u> One more study conducted than planned.</p>
	<p>Two completed:</p> <ul style="list-style-type: none"> <li>•Rural Tourism.</li> <li>•Community based tourism.</li> </ul>	<p>Two research studies conducted in collaboration with universities were completed.</p>



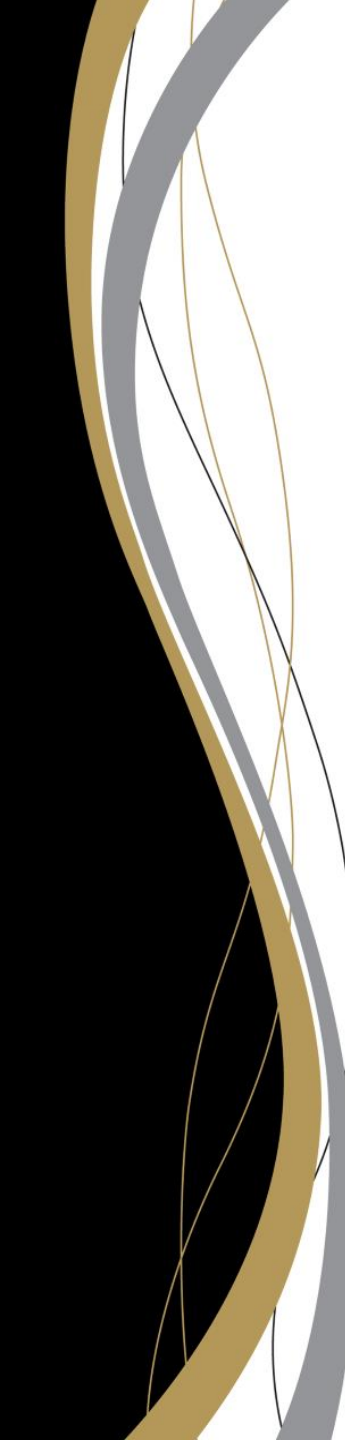
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Provide Research and Knowledge Management for Tourism Sector to inform tourism growth and development.</b>		
Standardised Research Framework for the tourism sector implemented.	<ul style="list-style-type: none"> <li>National Tourism Research Agenda populated.</li> <li>Report on the National Tourism Research Agenda.</li> </ul>	<ul style="list-style-type: none"> <li>The National Tourism Research Agenda was populated with studies conducted in the sector.</li> <li>Report on the National Tourism Research Agenda compiled.</li> </ul>
	Annual report on provincial Indicators table.	Annual report on provincial Indicators table developed.



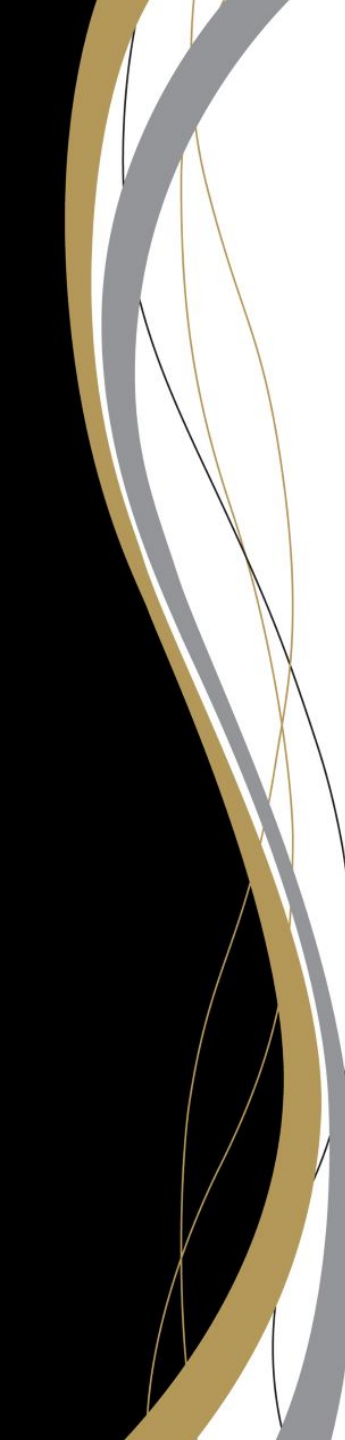
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Facilitate tourism sector transformation.</b>		
Number of targeted initiatives/ platforms to promote compliance with the Tourism Sector Specific B-BBEE Scorecard and verification held.	Quarterly report on the implementation of the Tourism Broad-Based Black Economic Empowerment (BBBEE) Charter Council Plan of Action (PoA) covering enterprise development and preferential procurements, skills development (including management control) and ownership.	Quarterly reports on the implementation of the Tourism BBBEE Charter Council Plan of Action developed.



Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Promote Responsible Tourism best practice.</b>		
Number of initiatives to support the implementation of the National Responsible Tourism Strategy.	Three initiatives:	
	Implementation report on the rollout of South African National Standard (SANS) 1162 incentives.	Report on the implementation of SANS 1162 has been developed.
	Report on Universal Access (UA) compliance Framework in one city destination.	Progress Report on UA compliance Framework in one city destination developed.  <u>Comment on deviations:</u> There were delays in actual assessment of accommodation and attractions.
	Report on the state of UA in provincial parks.	Report on the state of UA in provincial parks developed.



Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Promote Responsible Tourism best practice.</b>		
Number of initiatives to support the implementation of the national tourism response programme for climate change.	One initiative:	
	Report on implementation of phase 2 of the action plan.	Report on implementation of phase 2 of the action plan developed
Number of initiatives implemented to support compliance with tourist guiding legislation and regulation.	Three awareness programmes implemented.  Three awareness programmes implemented (inspections).	Three awareness programmes implemented.



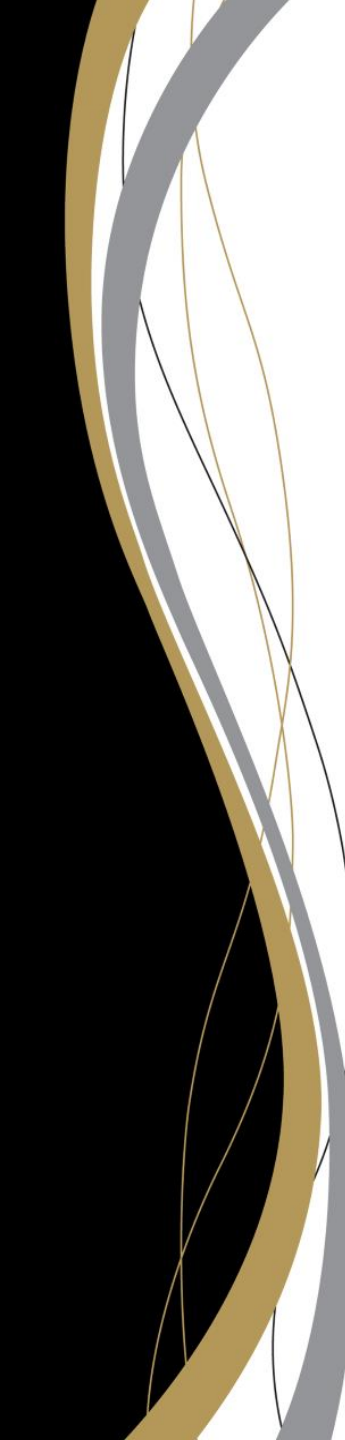
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Promote Responsible Tourism best practice.</b>		
Number of initiatives implemented to support compliance with tourist guiding legislation and regulation.	Implementation of Strategy to Professionalise Tourist Guiding (Report on progress Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) implementation).	Strategy to Professionalise Tourist Guiding (Report on progress CATHSSETA implementation) implemented.
	Quarterly report on the implementation of signed agreements with key stakeholders (Road Traffic Management Corporation) (RTMC & CATHSSETA).	Quarterly report on the implementation of signed agreements with key stakeholders (RTMC & CATHSSETA) developed.



# **PROGRAMME 3**

## **INTERNATIONAL TOURISM MANAGEMENT**

Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: To provide international tourism market (country and/or region) analysis to inform strategic interventions.</b>		
Number of briefing reports on markets (country & region) per year.	16 Briefing reports.	16 Briefing reports on markets (country and regional) have been developed.
Number of initiatives facilitated to reduce barriers to tourism growth per year.	One: Implementation of the Memorandum of Understanding (MoU) with the Department of Home Affairs (DHA).	One: Implementation of the MoU with the DHA done.
Number of SA missions supported for institutionalising tourism.	126 missions supported.	126 missions supported on business planning model for institutionalising tourism.
Number of policy positions developed to enhance tourism competitiveness.	One: E-visas.	One: E-visas policy position developed.



Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: To utilise bilateral and multilateral engagements to advance the tourism national, regional, Africa and global agenda.</b>		
Annual report on international agreements and strategic national priorities facilitated.	One Annual Report.	One Annual Report on international agreements and strategic national priorities facilitated developed.
Number of multilateral fora for which participation is supported.	Eight multilateral fora (one additional Brazil, Russia, India, China and South Africa (BRICS)).	Participation in eight multilateral fora supported.



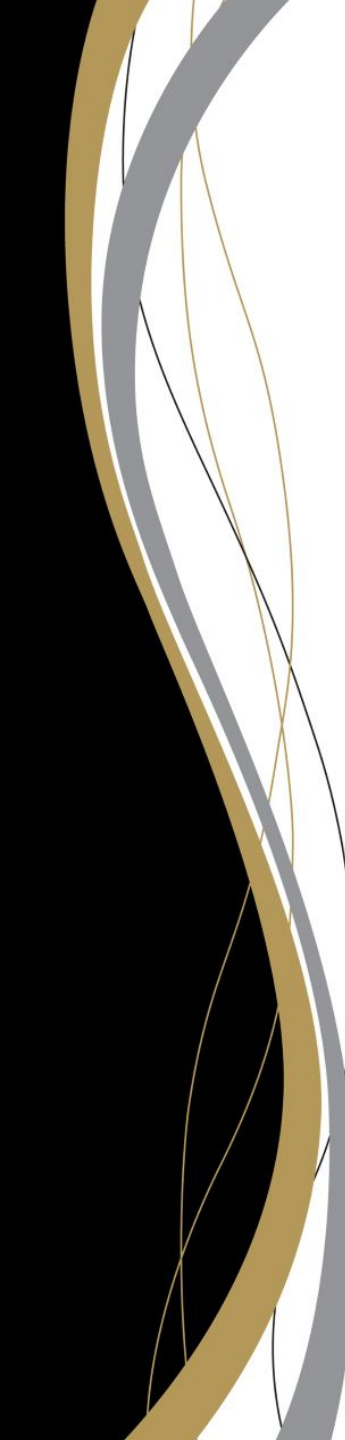
# **PROGRAMME 4**

## **DOMESTIC TOURISM MANAGEMENT**

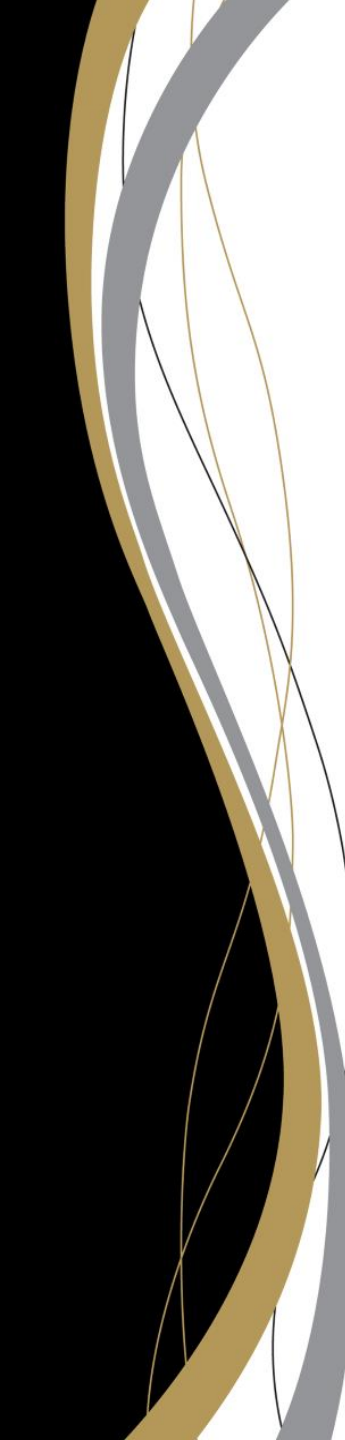
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.</b>		
Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan.	18 programmes supported.	15 programmes supported.  <u>Deviation from planned target:</u> 15 programmes were planned as can be verified against the approved Annual Performance Plan (APP). There was a miscalculation on the finalisation of the plan, hence 18 programmes.
	Pilot budget holiday resort concept.	Draft pilot budget holiday resort concept developed.  <u>Deviation from planned target:</u> Consultation with other stakeholders on the concept is still outstanding.
	Progress report on Domestic Tourism Growth Strategy.	Progress report on the implementation of certain elements of the Domestic Tourism Growth Strategy done.  <u>Deviation from planned target:</u> It is a long-term strategy until 2020 which cannot be implemented in a single year.



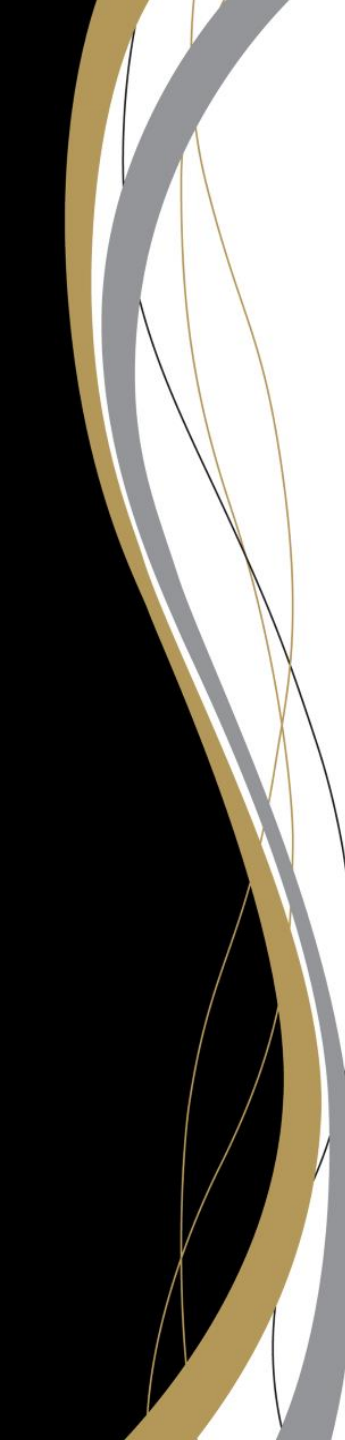
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.</b>		
Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan.	Progress report on the alignment of National Tourism Sector Strategy (NTSS) with Provincial Growth Development Strategies (PGDS) and Integrated Development Plans (IDP) within Metro Councils.	Progress report on the alignment of National Tourism Sector Strategy (NTSS) with Provincial Growth Development Strategies (PGDS) and Integrated Development Plans (IDP) within Metro Councils is in place.
	Four reports on the consolidated Working Groups Meeting decisions and progress.	Four reports on the consolidated Working Groups Meeting decisions and progress done.



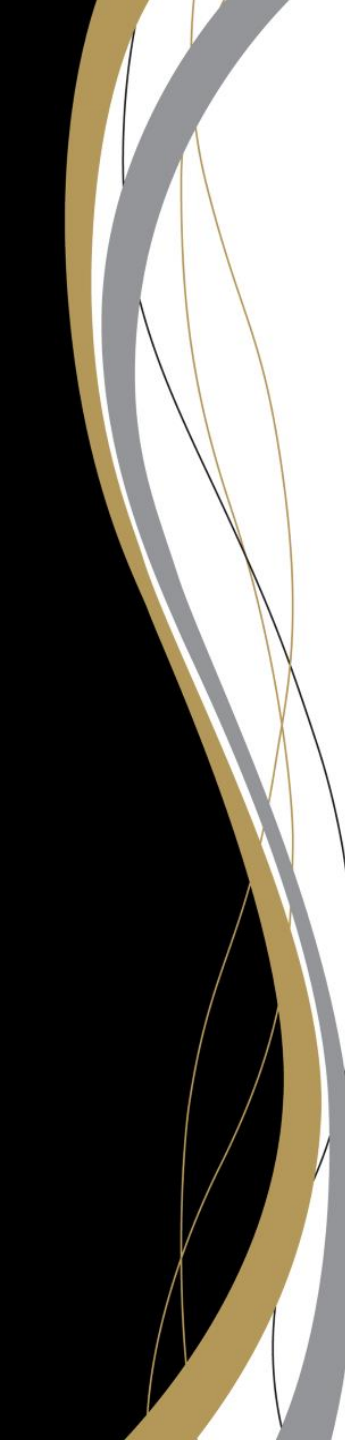
Key Performance indicator	Target	Actual Performance
<b>Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.</b>		
Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan.	Social Tourism concept developed.	Social Tourism concept developed.
	Tourism Education Awareness Campaigns.	Tourism Education Awareness Campaigns concept developed.
	Two provincial, local events supported for development and Growth, e.g.  Marula Festival Limpopo and  Cultural Calabash – North West.	Two provincial, local events supported for development and growth.



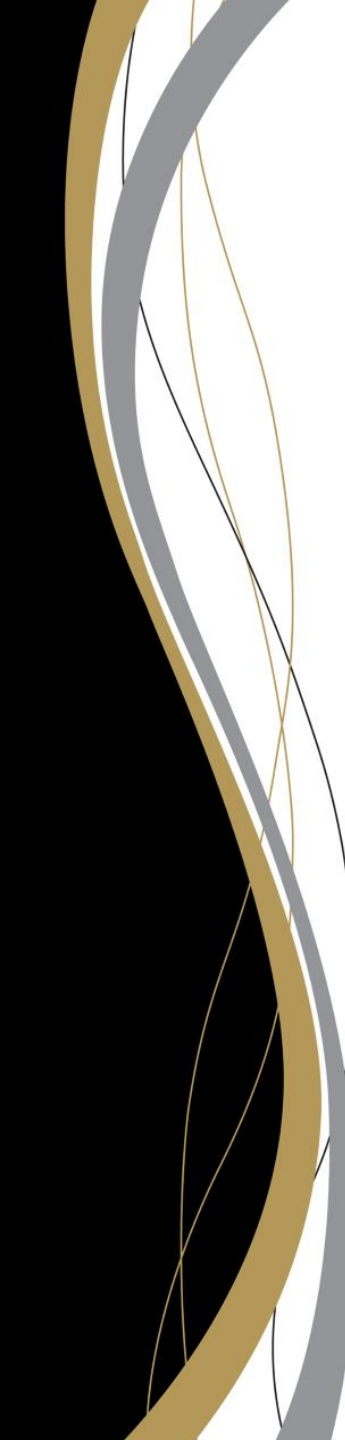
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.</b>		
Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan.	Eight needs assessment of the World Heritage Sites.	Eight needs assessment of the World Heritage Sites done.
	World Heritage Sites Pavilion at Indaba	World Heritage Sites Pavilion at Indaba.
	Provision of funding and further development and promotion of Maloti Drakensburg.	Funding for further development and promotion of Maloti Drakensberg Route done.



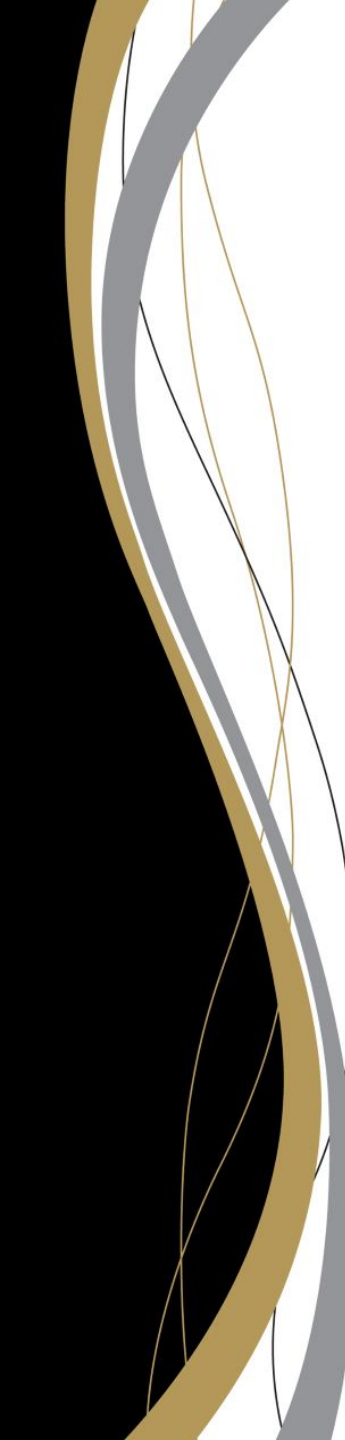
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.</b>		
Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan.	Planning for the Dinosaur (interpretive centre project) together with Department of Environmental Affairs (DEA).	Planning for the Dinosaur (interpretive centre project) together with Department of Environmental Affairs (DEA) done.
	Northern Region Rural Tourism Belt capacity building - North KwaZulu-Natal, Bushbuckridge, Mapungubwe.	Northern Region Rural Tourism Belt capacity building - North KZN, Bushbuckridge, Mapungubwe hosted.



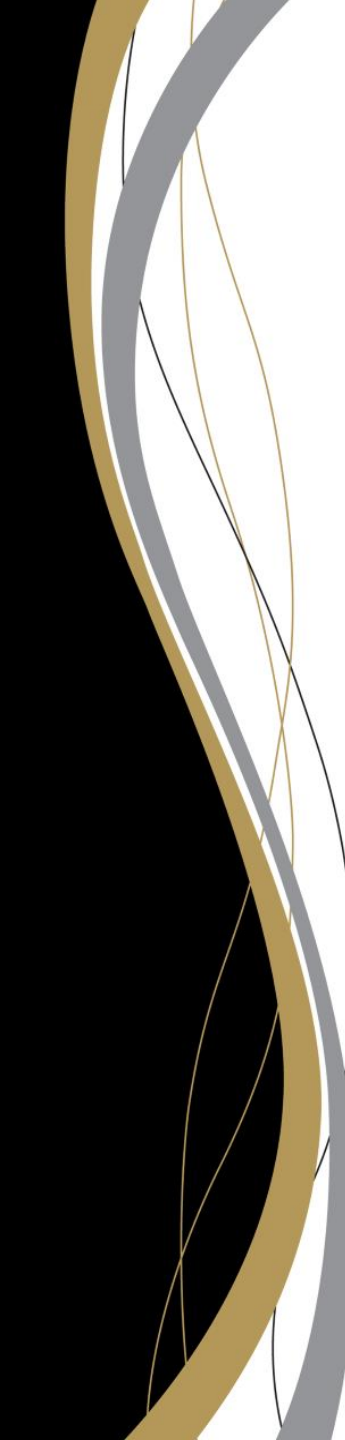
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.</b>		
Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan.	National Tourism Careers Expo (NTCE) 2012/13 (Tourism Human Resource Development Strategy).	National Tourism Careers Expo (NTCE) 2013/14 hosted.



Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.</b>		
Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan.	100 Further Education and Training (FET) hospitality graduates trained in Food Safety.	<p>100 FET hospitality graduates have been recruited and 40 of them are undergoing training in Food Safety.</p> <p><u>Deviation from planned target:</u> 60 FET hospitality graduates recruited for training on Food Safety.</p>



Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.</b>		
Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan.	Tourism Month events calendar.	Tourism Month events calendar done.
	Service Excellence Strategy implemented.	Service Excellence Strategy implemented.



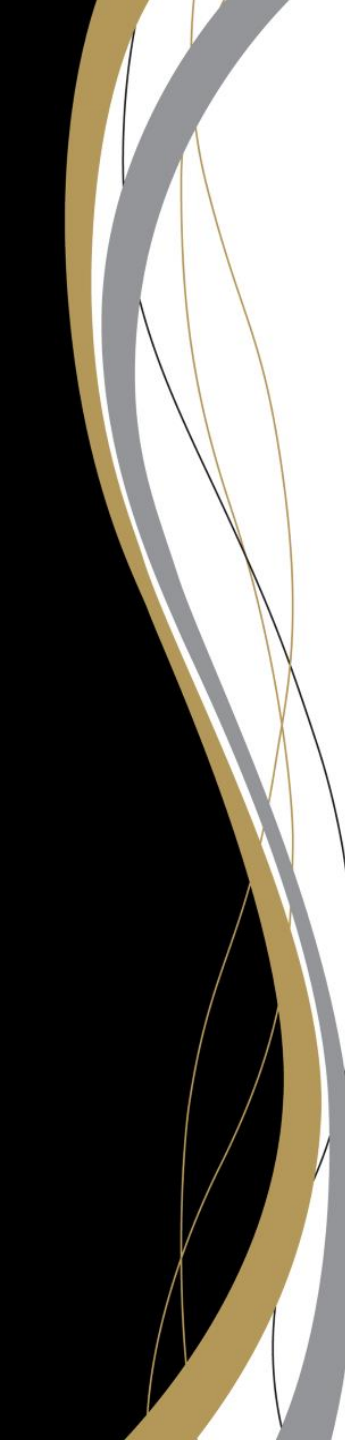
Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: To coordinate and facilitate the development and implementation of integrated support packages to enhance destination competitiveness.</b>		
Number of projects implemented from the approved tourism development strategies action plan for the development of integrated support packages (e.g. access, amenities, attractions, accommodation).	Two integrated support packages developed and implemented.	Two integrated support packages developed.  <u>Deviation from planned target:</u> Two integrated support packages not implemented.



Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: To provide support to tourism businesses through funding and capacity building in order to grow tourism's contribution to Gross Domestic Product (GDP).</b>		
Incentive programme implemented to support enterprises to grow.	New incentive programme launched.	Concept incentive programme and draft programme guidelines developed.  <u>Deviation from planned target:</u> Concept incentive programme not launched.
Number of rural enterprises supported per year.	969 (of which 727 are funded by the department).	891  <u>Deviation from planned target:</u> (78)
Number of enterprises supported to grow through mentorship.	75 (of which 56 are funded by the department).	119  <u>Deviation from planned target:</u> 44

Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: To provide support to tourism businesses through funding and capacity building in order to grow tourism's contribution to Gross Domestic Product (GDP).</b>		
Number of businesses supported with market access.	900 (of which 675 are funded by the department).	977  <u>Deviation from planned target:</u> 77
Number of historically disadvantaged enterprises (HDE) supported per year.	2 494 (of which 1871 are funded by the department).	3 569  <u>Deviation from planned target:</u> 1 075

Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: To provide support to tourism businesses through funding and capacity building in order to grow tourism's contribution to Gross Domestic Product (GDP).</b>		
Number of enterprises trained (skills development, customer service, toolkits and business skills excluding tourism awareness).	2 000 (of which 1500 are funded by the department).	2 757 <u>Deviation from planned target:</u> 757
Number of full-time equivalent (FTE) jobs supported through tourism enterprise partnership per year.	4 000 (of which 3 000 are funded by the department).	4 040 <u>Deviation from planned target:</u> 40



Key Performance Indicator	Target	Actual Performance
<b>Strategic Objective: Create employment opportunities by implementing tourism projects targeted at the unemployed through the Expanded Public Works Programme (EPWP).</b>		
Number of full-time equivalent (FTE) jobs created through the Social Responsibility Implementation Programme (EPWP) per year.	5 173	2 797  <u>Deviation from planned target:</u> 2 376



# Human Resource Information

## Workforce representativity as end of 31 March 2014

TOTAL ESTABLISHMENT		
Race	Number	Percentage
Africans	433	85.4%
Coloureds	29	5.7%
Indians	14	2.8%
White	31	6.1%
<b>TOTAL</b>	<b>507</b>	<b>100%</b>
Persons with disabilities	23	4.5%

# Employees per occupational bands: March 2014

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	3	2	0	0		8
Senior Management.	20	3	2	4	21	2	2	3	57
Professionally qualified and experienced specialists and mid-management.	80	2	4	6	80	7	3	8	190
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	74	3	0	0	96	11	3	6	193
Semi-skilled and discretionary decision making.	15	0	0	0	13	1	0	0	29
Unskilled and defined decision making.	13	0	0	0	17	0	0	0	30
<b>TOTAL</b>	<b>204</b>	<b>8</b>	<b>6</b>	<b>13</b>	<b>229</b>	<b>21</b>	<b>8</b>	<b>18</b>	<b>507</b>



# Thank You