

NDT Briefing to the Portfolio Committee on Tourism

Bi-annual report 2014/15

25 November 2014

Department of Tourism
www.tourism.gov.za



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA



Inspiring new ways

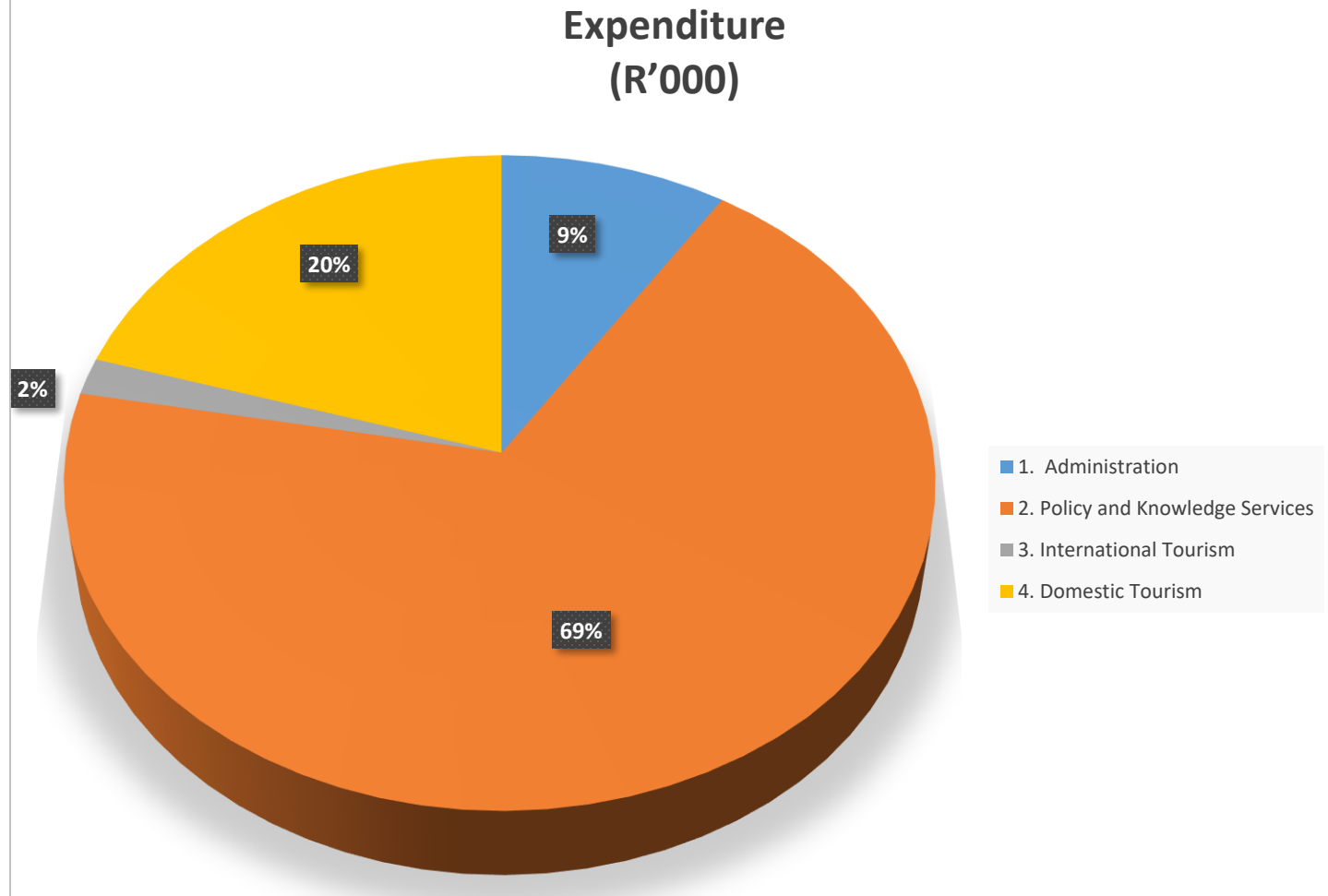


Financial information

Budget and Expenditure Review for 1 April - 30 September 2014

Programme	ENE Budget (R'000)	Expenditure (R'000)	Expenditure as per % of ENE Budget
1. Administration	221 819	91 265	41%
2. Policy and Knowledge Services	925 162	683 990	74%
3. International Tourism	51 916	17 854	34%
4. Domestic Tourism	463 213	201 226	43%
TOTAL	1 662 110	994 335	60%

Actual Expenditure per programme

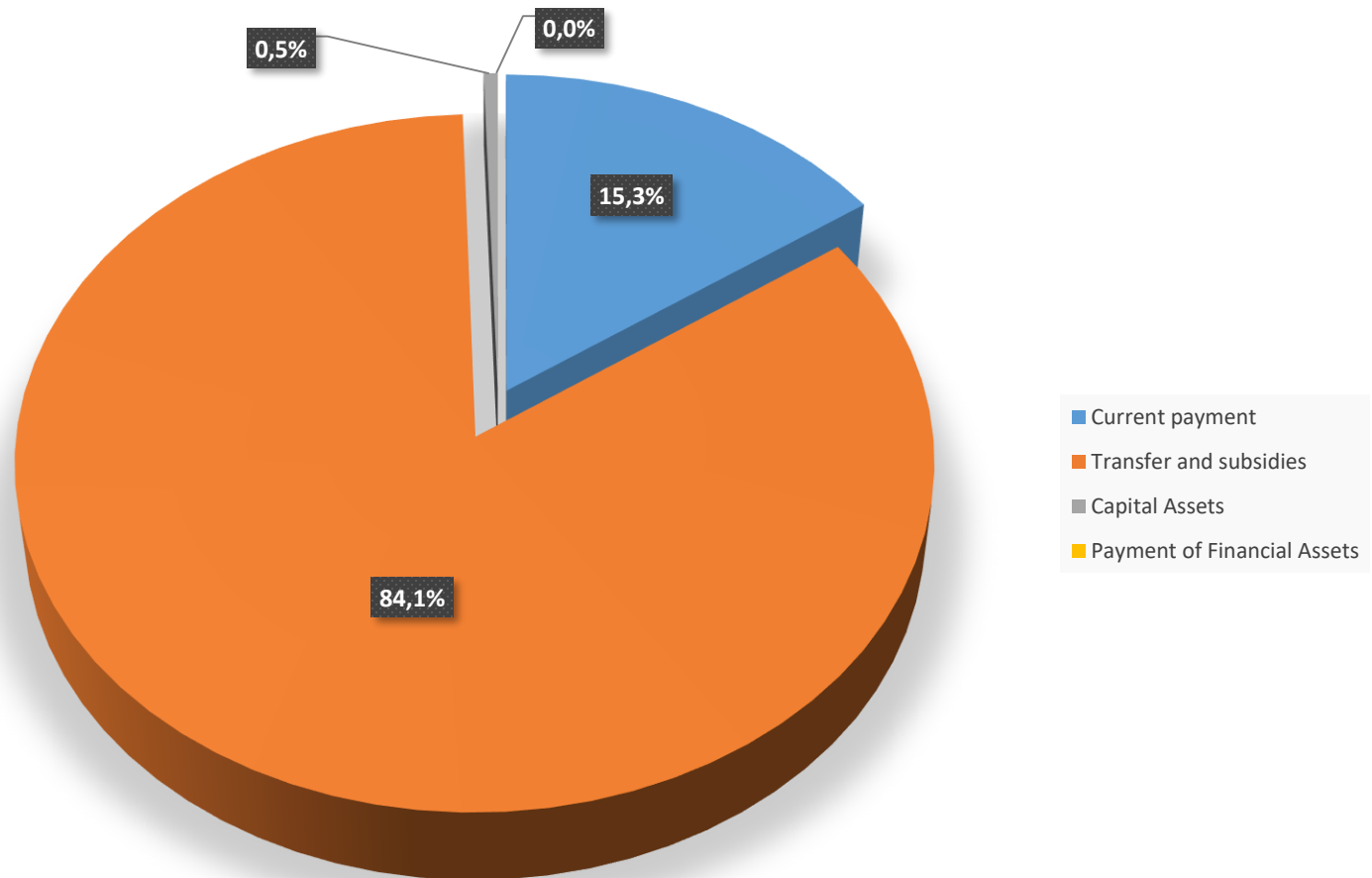


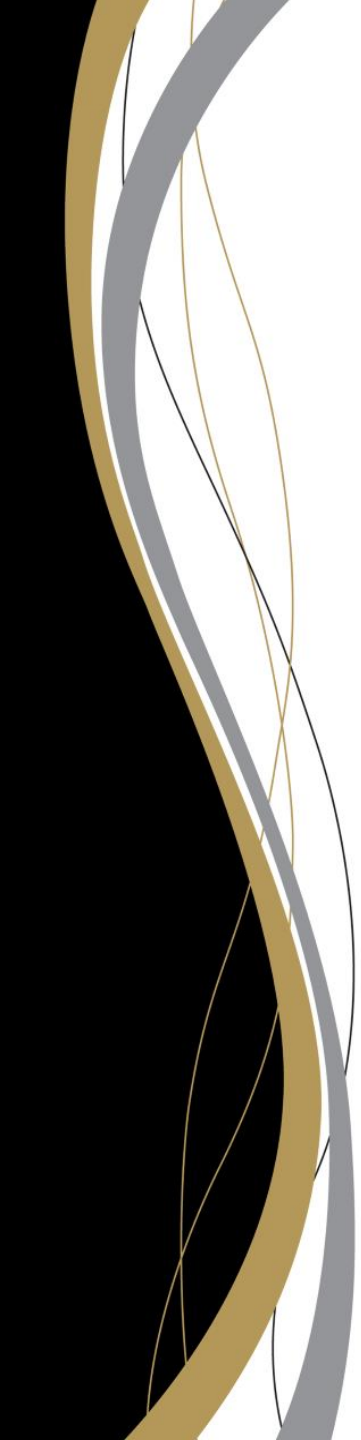
Expenditure per Economical Classification

1 April – 30 September 2014

Economical Classification	ENE Budget R'000	Expenditure R'000	% of ENE Budget Spent	Variance R'000
Current Payments	380 279	152 443	40%	217 786
- Compensation of Employees	223 277	106 915	48%	116 362
- Goods and Services	147 002	45 528	31%	101 474
Transfers and Subsidies	1 272 557	836 582	66%	435 975
- Departmental Agencies and Accounts	881 939	667 930	76%	214 009
- Universities & Technikons	3 720	-	0%	3 720
- Foreign Governments	5 864	2 286	39%	3 578
- Non-Profit Institutions	24 000	11 700	49%	12 300
- Households	357 034	154 666	43%	202 368
Capital Assets	9 274	5 288	57%	3 986
- Buildings and other fixed structures				
- Machinery and Equipment	9 145	5 259	58%	3 886
- Software and other intangible Assets	129	29	22%	100
Payment for Financial Assets	-	22		-
Total	1 662 110	994 335	60%	667 775

Actual Expenditure per economic classification





Programme Performance Information



Programme 1

Administration

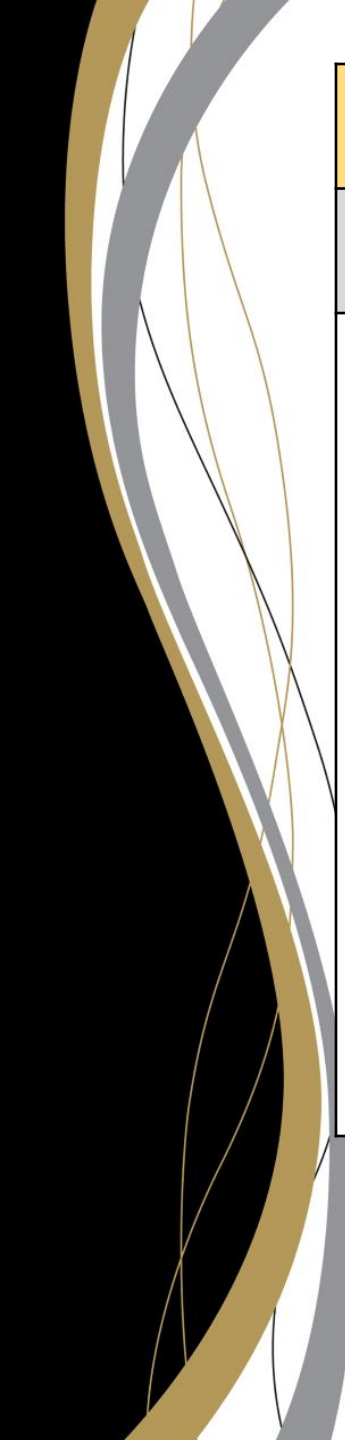
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide effective organisational performance management system.			
1. Number of strategic documents developed and implemented	Annual Performance Report for 2013/14 developed and 4 quarterly Reports on the implementation of the Strategic Plan and Annual Performance Plan.	Q1: <ul style="list-style-type: none"> Annual Performance Information 2013/14 submitted to Auditor General. Fourth quarter performance reports for 2013/14 submitted to Ministry and National Treasury. 	The departmental Annual Performance Report 2013/14 was tabled in Parliament within prescribed timeframes

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide effective organisational performance management system.			
1. Number of strategic documents developed and implemented	Annual Performance Report for 2013/14 developed and 4 quarterly Reports on the implementation of the Strategic Plan and Annual Performance Plan.	Q2: <ul style="list-style-type: none"> Annual Performance Report 2013/14 tabled in Parliament within prescribed timeframes. 1st quarter performance reports for 2014/15 submitted to Ministry and National Treasury. 	The 1st quarter performance reports for 2014/15 were submitted to Ministry and National Treasury.

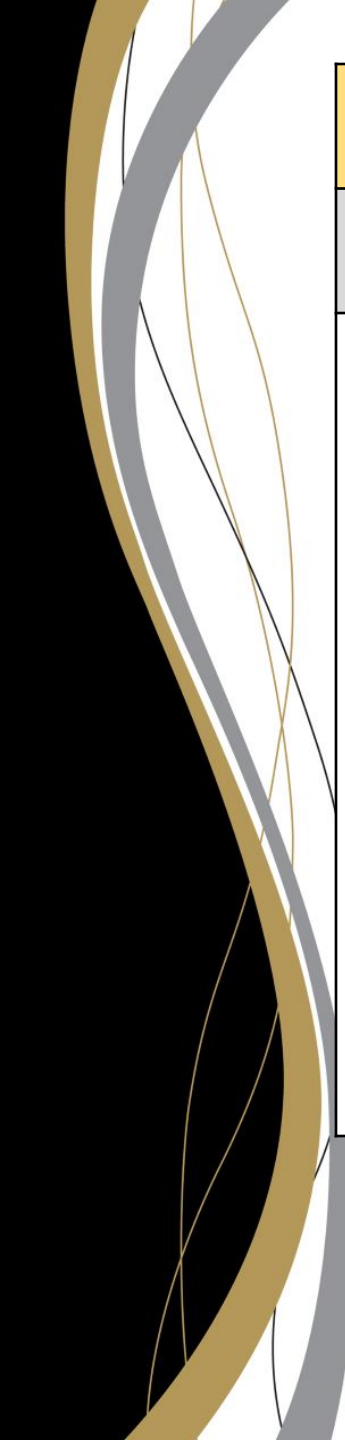
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide effective organisational performance management system.			
1. Number of strategic documents developed and implemented	Review of the Strategic Plan and Annual Performance Plan for 2015/16.	<p>Q1: Review the organisational performance management guidelines.</p> <p>Q2: First Draft Strategic Plan and APP for 2015/16 submitted to NT and Department of Performance Monitoring and Evaluation (DPME).</p>	The organisational performance management guidelines were reviewed, and the first draft Strategic Plan and APP for 2015/16 was submitted to NT and Department of Performance Monitoring and Evaluation (DPME).

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide effective organisational performance management system.			
1. Number of strategic documents developed and implemented	<p>Four quarterly Risk Mitigation Reports analysed and submitted to Audit and Risk Committees.</p> <p>Secretariat for the Risk Management Committee (RMC).</p>	<p>Q1: 4th Quarter risk mitigation analyses report for 2013/14 submitted to Audit and Risk Management Committees for adoption.</p> <p>Q2: 1st Quarter risk mitigation report for 2014/15 submitted to Audit and Risk Management Committees</p>	<p>4th Quarter risk mitigation analyses report for 2013/14 was not submitted to Audit and Risk Management Committees for adoption.</p> <p>The 1st Quarter risk mitigation report will be submitted to the Audit and Risk Management Committee meetings scheduled for 27 November 2014 and 18 November 2014 respectively</p>

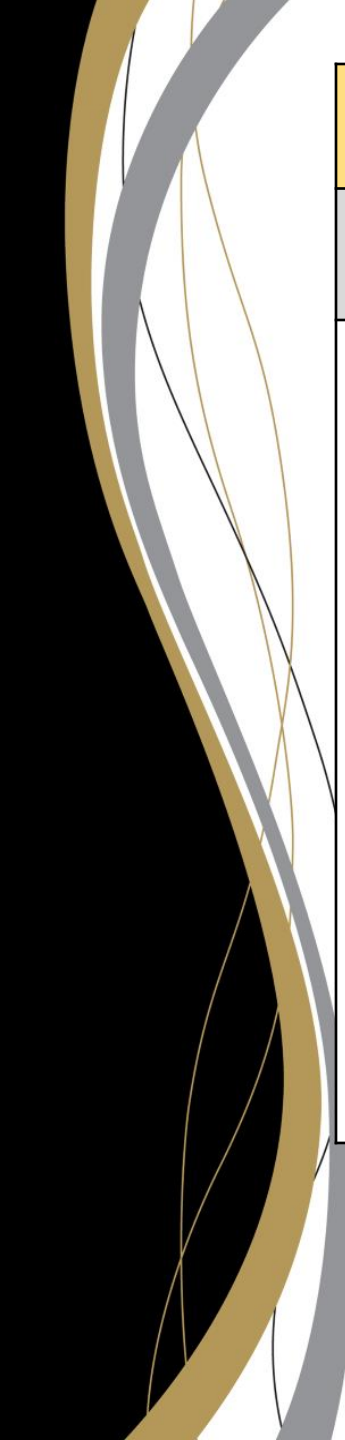
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide effective organisational performance management system.			
2. NDT FOSAD and CABINET coordination and support system reviewed and implemented.	Review and implement internal protocol.	Q1: Review and implement protocol. Q2: Implement protocol	The departmental Cabinet and Cluster Protocol was implemented.
3. System for South African Tourism (SAT) oversight developed and implemented.	Four SAT oversight reports.	Q1: One SAT quarterly oversight report. Q2: One SAT quarterly oversight report.	Two SAT quarterly oversight reports were developed.



Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide corporate legal support			
4. Percentage compliance with legal services litigation protocol.	100% compliance with legal services litigation protocol	Q1: 100% compliance with legal services litigation protocol. Q2: 100% compliance with legal services litigation protocol	100% compliance with legal services Litigation Protocol was recorded.

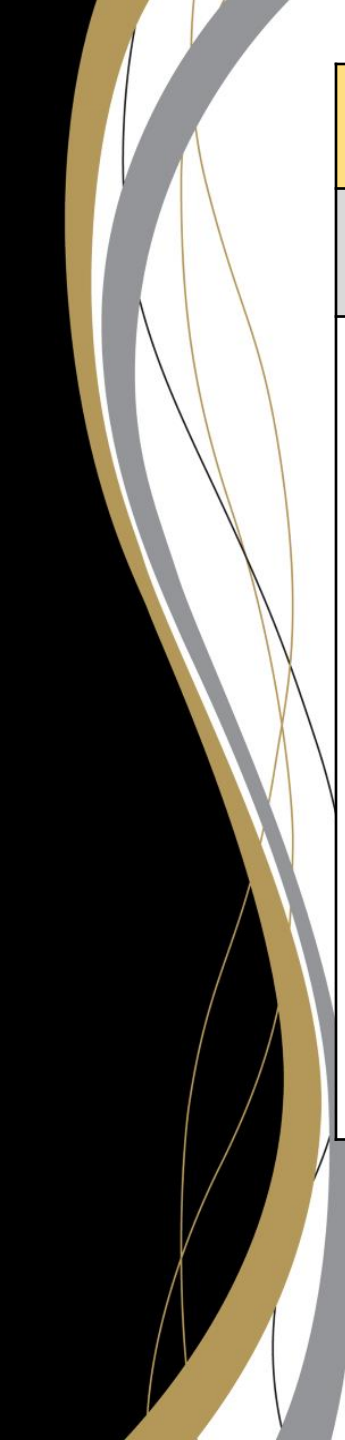


Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide corporate legal support			
5. 100% compliance with Legal Services Delivery Charter	100% compliance with Legal Services Delivery Charter	Q1: 100% compliance with Legal Services Delivery Charter. Q2: 100% compliance with Legal Services Delivery Charter	100% compliance with Legal Services Delivery Charter was recorded.



Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide corporate legal support			
6. Percentage compliance with Legislative Programme of the Department	100% implementation of the Legislative programme	Q1: Approval of the Legislative programme. Q2: Implementation of the Legislative programme	100% implementation of the Legislative programme done.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide corporate legal support			
7. Percentage of tourists' complaints referred to appropriate authorities for a resolution within agreed time frame.	100% of tourists' complaints referred to appropriate authorities for resolution within agreed time frame	Q1: 100% of tourists' complaints referred to appropriate authorities for resolution. Q2: 100% of tourists' complaints referred to appropriate authorities for resolution.	100% of tourists' complaints were referred to appropriate authorities for resolution.



Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Percentage representation of designated groups.			
8. Maximum vacancy rate of 8% maintained.	Maintain a maximum vacancy rate of 8%.	Q1: 10% vacancy rate maintained. Q2: 10% vacancy rate maintained.	11% vacancy rate was achieved.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide a capable and skilled workforce.			
9. Percentage representation of designated groups.	Maintain minimum 50% women representation.	Q1: Maintain minimum 50% women representation. Q2: Maintain minimum 50% women representation	54% women representation was maintained.
	Maintain minimum 5% rate of people with disability.	Q1: Maintain minimum 5% rate of people with disability. Q2: Maintain minimum 5% rate of people with disability.	Maintained a vacancy rate of 5.2%.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide a capable and skilled workforce.			
9. Percentage representation of designated groups.	Maintain minimum 91% black representation.	Q1: Maintain minimum 91% black representation. Q2: Maintain minimum 91% black representation.	Maintain 93% black representation.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide a capable and skilled workforce.			
10. Percentage implementation of Performance Management Development System (PMDS).	100% implementation of PMDS.	Q1: 100% implementation of Q1 requirements. Q2: 100% implementation of Q2 requirements.	99% implementation of requirements was achieved.
11. Percentage implementation of Workplace Skills Plan (WSP).	Development and 100% implementation of WSP.	Q1: <ul style="list-style-type: none"> • Development of WSP. • 25% implementation of WSP. Q2: 30% implementation of WSP	WSP was developed and 25% implemented. 30% implementation of WSP was implemented.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide a capable and skilled workforce.			
12. Percentage compliance on management of Labour Relations matters in line with prescripts.	100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining.	Q1: 100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining. Q2: 100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining.	100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining was recorded.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide a capable and skilled workforce.			
13. Number of Employee Health and Wellness (EHW) programmes facilitated.	Four EHW programmes facilitated	Q1: One EHW programme facilitated. Q2: One EHW programme facilitated.	Two EHW programmes were facilitated.
14. Number of security threats and risks assessments conducted.	Four security threat and risk assessments conducted.	Q1: One security threat and risk assessment conducted. Q2: One security threat and risk assessment conducted.	Two security threat and risk assessments were conducted.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide effective governance of Information Communication Technology (ICT).			
15. Ensure maximum uptime of ICT services.	97% uptime on all ICT services and maximum of 3% service time.	Q1: <ul style="list-style-type: none"> Maintain 97% uptime of ICT services. Maximum of 3% service time. Q2: <ul style="list-style-type: none"> Maintain 97% uptime of ICT services. Maximum of 3% service time. 	<p>The Q1 and Q2 targets were achieved with:</p> <ul style="list-style-type: none"> 99.23% uptime maintained on all ICT services. 0,77% service time achieved.

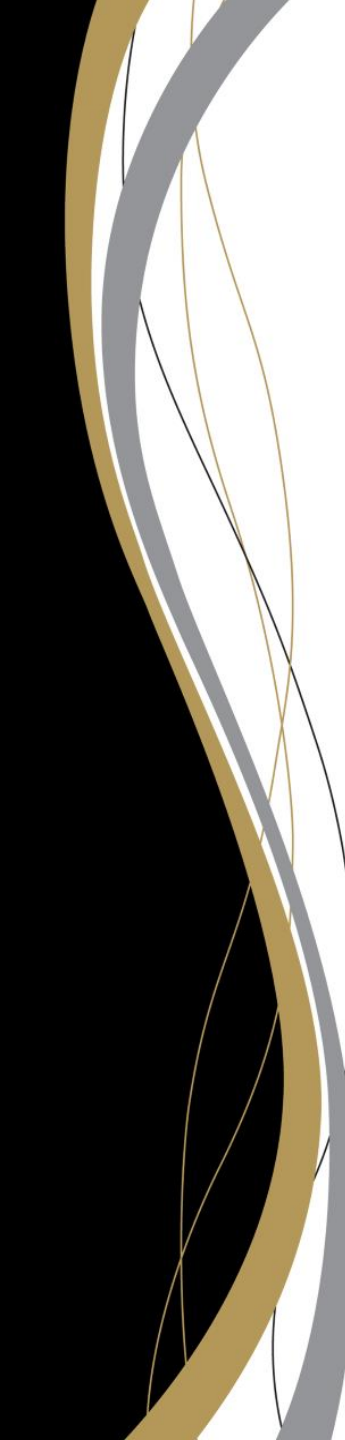
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Ensure economic, efficient and effective use of departmental resources			
17. Number of quarterly and annual financial statements compiled and submitted.	Submission of four quarterly and one annual financial statement to National Treasury and Auditor-General South Africa.	Q1: <ul style="list-style-type: none"> • Submission of fourth quarter 2013/14 interim financial statements to National Treasury. • Submission 2013/14 Annual Interim financial Statements to National Treasury and Auditor-General South Africa. 	<p>The fourth quarter 2013/14 Interim Financial Statements to National Treasury were not submitted due to Treasury Instruction, it is no longer necessary to submit fourth quarter Interim Financial Statements.</p> <p>The 2013/14 Annual Financial Statements were submitted to National Treasury and Auditor General South Africa.</p>

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Ensure economic, efficient and effective use of departmental resources			
17. Number of quarterly and annual financial statements compiled and submitted.	Submission of four quarterly and one annual financial statement to National Treasury and Auditor-General South Africa.	Q2: Submission of the first quarter 2014/15 interim financial statements to National Treasury.	First quarter 2014/15 interim financial statements was submitted to National Treasury

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Ensure economic, efficient and effective use of departmental resources			
18. Percentage of expenditure on procurement from enterprises with Broad-Based Black Economic Empowerment (BBBEE) status level of contributor 1-8 (excluding government entities).	100% of expenditure on procurement from B-BBEE status level of contributor 1 to 8 enterprises.	Q1: 100% of expenditure on procurement from BBBEE enterprises. Q2: 100% of expenditure on procurement from BBBEE enterprises.	100% of procurement expenditure from enterprises achieved, and procured 100% of expenditure from BBBEE enterprises.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide effective Internal Audit Services.			
19. Percentage implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan.	Q1: 30% implementation of the annual internal audit plan. Q2: 30% implementation of the annual plan	Implemented 30% of the annual internal audit plan.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Reach out to tourism stakeholders through targeted communication			
20. Percentage implementation of the communication strategy (media engagement, branding, events management, internal, intergovernmental communications)	100% implementation of Communication Strategy.	<p>Q1: 100% implementation of Q1 requirements of the Annual Implementation Plan of Communication Strategy.</p> <p>Q2: 100% implementation of Q2 requirements of the Annual Implementation Plan of Communication Strategy.</p>	82% of communication strategy was implementation for Q1 and Q2.



Programme 2

Policy and Knowledge Services

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Develop, implement and update tourism policies, strategies, programmes and plans.			
1. Number of initiatives aimed at implementing local government support programmes.	1. Capacity building for tourism practitioners and policy makers at local government.	Q1: Report of the pilot training of policy makers at local government. Q2: Revision of the Tourism Capacity Building for Policy Makers course at local government.	Report of the pilot training of policy makers at local government was developed, and the tourism capacity building for policy makers course at local government revised and the report on the revision approved.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Develop, implement and update tourism policies, strategies, programmes and plans.			
1. Number of initiatives aimed at implementing local government support programmes.	2. Local Government Conference.	Q1: Local government tourism conference concept document and programme developed. Q2: Stakeholder mobilisation for the local government tourism conference.	The concept document and programme for local government tourism conference was developed; stakeholder mobilisation for Local Government Conference was undertaken, and the report on mobilisation developed and approved.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Develop, implement and update tourism policies, strategies, programmes and plans.			
2. Number of programmes implemented to support compliance with tourist guiding legislation and regulation.	One (Development of Annual Tourism Guiding Report on the current status of the tourist guiding sector).	Q1: Proposal for the Annual Tourist Guiding Report. Q2: Consultations with relevant stakeholders to inform the annual tourist guiding report.	The proposal for the Annual Tourist Guiding Report was developed, and consultation with relevant stakeholders on annual tourist guiding conducted and report developed.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Promote Responsible Tourism best Practice.			
3. Report on the implementation of the National Responsible Tourism Strategy.	Report and Implementation Plan for Universal Accessibility (UA) in Provincial Parks.	Q1: <ul style="list-style-type: none"> Final Report on State of UA in Provincial owned parks developed. Implementation Plan on UA in Provincial Parks developed. Q2: <p>Consultation with provinces on the recommendations on Implementation Plan for UA in Provincial Parks.</p>	<p>The final report on State of UA in Provincial owned parks, as well as the Implementation Plan on UA in Provincial Parks were developed.</p> <p>Consultation with provinces on the recommendations on implementation Plan for UA In Provincial Parks was undertaken and the report developed.</p>

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Monitoring and evaluation of tourism sector performance, strategies, policies and initiatives.			
4. Number of tourism monitoring reports developed.	2013 State of Tourism Report (STR).	Q1: Framework for 2013 State of Tourism Report (STR) revised. Q2: Data collection for 2013 State of Tourism Report (STR).	The Framework for 2013 State of Tourism Report (STR) was revised. Data collection for 2013 State of Tourism Report was conducted and a report on consultation was developed.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Monitoring and evaluation of tourism sector performance, strategies, policies and initiatives.			
4. Number of tourism monitoring reports developed.	2013/14 NTSS Implémentation Report.	<p>Q1:</p> <ul style="list-style-type: none"> Stakeholder consultation on proposed indicators for the 2013/14 NTSS Implementation Report. Develop framework for the 2013/14 NTSS Report. <p>Q2:</p> <p>Data Collection for the 2013/14 NTSS Annual Implementation Report.</p>	<ul style="list-style-type: none"> Stakeholder consultation on proposed indicators for the 2013/14 NTSS Implementation Report was undertaken. Framework for the development of 2013/14 NTSS Report was developed. Data collection for the 2013/14 NTSS Annual Implementation report was conducted and a report was developed and approved.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Monitoring and evaluation of tourism sector performance, strategies, policies and initiatives.			
5. Number of evaluation reports on tourism projects and initiatives developed.	<p>Two evaluation reports:</p> <p>1. Chef Training Programme (CTP).</p>	<p>Q1: Proposal to evaluate Chef Training Programme (CTP).</p> <p>Q2: Feedback report on data collection evaluation of Chef Training Programme (CTP).</p>	<p>Proposal to evaluate Chef Training Programme (CTP) as well as feedback report on data collection on evaluation of Chefs Training Programme were developed.</p>

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Monitoring and evaluation of tourism sector performance, strategies, policies and initiatives.			
5. Number of evaluation reports on tourism projects and initiatives developed.	2. Report on tourism sustainability post land settlement.	<p>Q1: Phase 1 report on tourism sustainability post land settlement in Protected Areas finalised.</p> <p>Q2: Report on Identified Land Settlement Cases outside Protected Areas (Phase 2) and data collected.</p>	<p>Phase 1 report on tourism sustainability post land settlement in Protected Areas was finalised.</p> <p>Report on Identified Land Settlement Cases outside Protected Areas was developed and data was collected.</p>

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide research and knowledge management services to inform policy and decision making.			
6. Number of information and knowledge systems, services and frameworks developed, implemented and maintained.	1. Visitor Information Knowledge Centre Database Tool.	<p>Q1: Scoping, functional and technical specification documentation developed for the Visitor Information Centre (VIC) Database Tool.</p> <p>Q2: Development of functionality for the (VIC) Database Tool.</p>	The Tourism Knowledge Portal for VIC Database tool was developed. However, the development of functionality for the (VIC) Database Tool was not completed.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide research and knowledge management services to inform policy and decision making.			
6. Number of information and knowledge systems, services and frameworks developed, implemented and maintained.	2. Tourist Guide Central Database.	<p>Q1: Scoping, functional and technical specification documentation developed for Tourist Guide Central Database.</p> <p>Q2: Development of functionality for the Tourist Guide Central Database.</p>	Scoping, functional and technical specification documentation for Tourist Guide Central Database were developed. However, the development of functionality for the Tourist Guide Central Database was not completed.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide research and knowledge management services to inform policy and decision making.			
6. Number of information and knowledge systems, services and frameworks developed, implemented and maintained.	National Visitor Information Framework (NVIF) implementation (Visitor Information Centre national directory and operational guidelines developed).	Q1: Draft VIC national directory and operational guidelines concept. Q2: Consultation on the VIC national directory and operational guidelines concept.	The draft VIC national directory and operation guidelines concept was developed., and consultation on the VIC national directory and operational guidelines concept conducted.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide research and knowledge management services to inform policy and decision making.			
6. Number of information and knowledge systems, services and frameworks developed, implemented and maintained.	Two NTIGs maintained: <ul style="list-style-type: none"> • ORTIA • Beitbridge 	<p>Q1: National Tourism Information Gateway (NTIG) Quarterly Operational Report developed (ORTIA & Beitbridge).</p> <p>Q2: National Tourism Information Gateway (NTIG) Quarterly Operational Report developed (ORTIA & Beitbridge).</p>	The National Tourism Information Gateways (NTIG) Quarterly Operational Report for (ORTIA & Beitbridge) was developed and approved.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide research and knowledge management services to inform policy and decision making.			
7. Number of research studies conducted.	<p>Six Research studies conducted in collaboration with universities completed.</p> <p>Phase 2:</p> <ul style="list-style-type: none"> • Services Excellence. • Cross-border tourist guiding. • Events impact evaluation. • Tourism competitiveness. • Religious tourism <p>New study.</p> <ul style="list-style-type: none"> • Facilities within municipal parks. 	<p>Q1:</p> <ul style="list-style-type: none"> • Stakeholder consultation on the Terms of Reference for research studies conducted in collaboration with universities conducted. • Terms of Reference for research studies conducted in collaboration with universities developed. 	<ul style="list-style-type: none"> • Stakeholder consultation on the Terms of Reference for research studies conducted in collaboration with universities was conducted. • Terms of Reference for research studies conducted in collaboration with universities were developed.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Provide research and knowledge management services to inform policy and decision making.			
7. Number of research studies conducted.	<ul style="list-style-type: none"> • Services Excellence. • Cross-border tourist guiding. • Events impact evaluation. • Tourism competitiveness. • Religious tourism <p>New study.</p> <ul style="list-style-type: none"> • Facilities within municipal parks. 	Q2: Feedback report on quality assurance of draft research proposals of studies conducted in collaboration with universities developed.	Feedback report on quality assurance of draft research proposals of studies conducted in collaboration with universities was developed and approved.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To promote compliance with the Tourism Sector B-BBEE Codes.			
8. Number of programmes implemented to promote compliance with the Tourism Sector Specific B-BBEE Scorecard and verification.	Two Programmes Implemented: 1. Amendment of Tourism B-BBEE Codes.	Q1: Draft Tourism B-BBEE Codes developed. Q2: Stakeholder consultation on the Draft Tourism B-BBEE Codes.	The draft Tourism B-BBEE Codes were developed, and the preliminary report on stakeholder consultation on the Draft Tourism B-BBEE Codes developed.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To promote compliance with the Tourism Sector B-BBEE Codes.			
8. Number of programmes implemented to promote compliance with the Tourism Sector Specific B-BBEE Scorecard and verification.	2. Feasibility assessment of creating a database of black owned enterprises in the tourism sector.	Q1: Proposal developed. Q2: Data collection.	Proposal on the feasibility assessment of creating a database of black owned enterprises in the tourism sector was developed. Data collection to determine feasibility of creating database of black-owned suppliers was conducted and report was developed and approved.



Programme 3

International Tourism Management

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To provide international tourism market (country and/or region) analysis to inform strategic interventions.			
1. Number of response plans on markets (country & region) per year.	<p>Three Response plans for priority areas in markets developed and implemented:</p> <p>1. Potential benefits of sports tourism for South Africa from the Brazil & Argentina hub.</p>	<p>Q1: None.</p> <p>Q2: Draft discussion paper prepared.</p>	The draft discussion paper was prepared.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To provide international tourism market (country and/or region) analysis to inform strategic interventions.			
1. Number of response plans on markets (country & region) per year.	2. Policy directive for expanded market penetration in North Americas.	Q1: Outline for a policy directive to expand market penetration in North Americas completed. Q2: Consultation with key stakeholders on the outline completed.	Outline for a policy directive to expand market penetration in North Americas as well as consultation with key stakeholders on the outline were completed.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To provide international tourism market (country and/or region) analysis to inform strategic interventions.			
1. Number of response plans on markets (country & region) per year.	3. Strategic political interventions for the Nordic region, Russia, Indonesia and the GCC region developed & piloted.	Q1: Tourism Trade landscape completed. Q2: Strategic political interventions for the Nordic region, Russia, Indonesia and the GCC region developed.	Tourism Trade landscape was completed, and the strategic political interventions for the Nordic region, Russia, Indonesia and the GCC region were developed.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To provide international tourism market (country and/or region) analysis to inform strategic interventions.			
2. Number of Initiatives facilitated to institutionalise tourism in SA Missions abroad.	Two initiatives to support SA Missions abroad undertaken: Provision of marketing collateral in foreign languages.	Q1: Translation of marketing collateral completed. Q2: Marketing collateral to SA Missions abroad distributed.	Translation of marketing collateral was completed, but the marketing collateral to SA Missions abroad were not distributed.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To provide international tourism market (country and/or region) analysis to inform strategic interventions.			
2. Number of Initiatives facilitated to institutionalise tourism in SA Missions abroad.	2. Capacity Building on the tourism functions as part of Economic Diplomacy training for officials of SA Missions abroad	Q1: Review of the tourism module for capacity building on the tourism function completed. Q2: Draft training content for the tourism module developed	The tourism module for capacity building on the tourism function was not available during quarter 1, and the tourism capacity building was deferred to quarter 2 as the preparations were done during the first quarter

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To reduce barriers to tourism growth to enhance tourism competitiveness.			
3. Number of policy positions or initiatives developed to enhance tourism competitiveness per year.	One Initiative undertaken: Policy direction on situational reporting for segmented tourism markets.	Q1: Key indicators for situational reporting for segmented tourism markets identified. Q2: <ul style="list-style-type: none"> Stakeholder consultation on the key indicators for situational reporting for segmented tourism markets completed. Key indicators for situational reporting for segmented tourism markets finalised. 	Key indicators for situational reporting for segmented tourism markets were identified and finalised. Stakeholder consultation on key indicators for situational reporting for segmented tourism markets was also completed.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To reduce barriers to tourism growth to enhance tourism competitiveness.			
4. Number of policy positions or initiatives developed to enhance tourism competitiveness per year.	<p>One Initiative:</p> <p>1. Assessment of the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor to enhance tourism competitiveness one conducted.</p>	<p>Q1: Finalisation of the project scope for the assessment of the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor.</p> <p>Q2: Draft proposal developed on the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor to enhance tourism competitiveness.</p>	<p>Finalisation of the project scope for the assessment of the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor completed.</p> <p>Draft proposal was developed on the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor to enhance tourism competitiveness was developed.</p>

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To utilise bilateral and multilateral engagements to advance the tourism national, regional, Africa and global agenda.			
5. Number of strategic national priorities facilitated to implement International Agreements per year.	<p>Two National Priorities facilitated:</p> <p>1. Regional Integration:</p> <ul style="list-style-type: none"> Capacity Building Workshop on grading and statistics targeted at African countries that South Africa signed agreements with. Review of the implementation of the Indaba expansion policy. 	<p>Q1:</p> <ul style="list-style-type: none"> Capacity building program drafted. Plan for the review of the Indaba expansion developed. <p>Q2:</p> <ul style="list-style-type: none"> Prioritised strategic political interventions for Indaba expansion developed. Draft review of the implementation of Indaba expansion policy developed. 	<p>Capacity building programme was drafted, and the plan for the review of the Indaba expansion developed.</p> <p>Prioritised strategic political interventions for Indaba expansion were developed, and the draft review of the implementation of the Indaba expansion policy developed</p>

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To utilise bilateral and multilateral engagements to advance the tourism national, regional, Africa and global agenda.			
5. Number of strategic national priorities facilitated to implement International Agreements per year.	Two National Priorities facilitated: 2.Training: Policy framework for international placement for skills development.	Q1: None Q2: Strategic comparative analysis of demand and supply conducted.	Strategic comparative analysis of demand and supply was conducted.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To utilise bilateral and multilateral engagements to advance the tourism national, regional, Africa and global agenda.			
6. Number of national priorities driven through strategic engagements in multilateral fora.	1. Regional integration: Development of South Africa's policy position on tourism within SADC & AU.	<p>Q1: Draft proposal for the development of South Africa's policy position on tourism within SADC developed.</p> <p>Q2: Proposal for the development of South Africa's policy position on tourism within SADC finalised.</p>	<p>Draft proposal for the development of South Africa's policy position on tourism within SADC was developed.</p> <p>Proposal for the development of South Africa's policy position on tourism within SADC was finalised.</p>



Programme 4

Domestic Tourism Management

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.			
1. Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan (Four National Programmes).	Four programmes. 1. National Tourism Career Expo (NTCE) hosted.	Q1: <ul style="list-style-type: none"> • Modify the 2014 NTCE project plan incorporating new areas. • Develop 2014 NTCE event plan. Q2: 2014 NTCE project plan implemented and media launch done.	The NTCE 2014 project plan incorporating new areas was modified, implemented and media launch done. The NTCE 2014 event plan was developed.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.			
1. Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan (Four National Programmes).	2. Nine educators' seminars held.	Q1: <ul style="list-style-type: none"> Reviewed Project Plan for Educator Seminars with inputs from DoE- Tourism Curriculum and Educators in place. Project Plan for Educator seminars in place. Q2: Four Educator Seminars held.	Reviewed project plan for Educator Seminars with inputs from DoE Tourism Curriculum and Educators in place, and the four Educator Seminars were held.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.			
1. Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan (Four National Programmes).	3. Annual Tourism Month hosted.	Q1: 2014/2015 Tourism Month draft activation plan in place. Q2: 2014/2015 Tourism Month hosted (Student Seminar, Media Launch, Business Breakfast, Public Lecture and World Tourism Day Celebrations).	The 2014/2015 Tourism Month draft activation plan in place and 2014/2015 Tourism Month hosted (Media Launch, Business Breakfast, Public Lecture and World Tourism Day Celebrations).

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.			
1. Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan (Four National Programmes).	4. Implement prioritised programmes for Pillars 2,3 and 4 of the National Tourism Service Excellence Strategy: 4.1 Up-skilling Service Delivery. 4.2 Public Awareness. 4.3 Service Standards and Norms.	Q1: <ul style="list-style-type: none"> Service Excellence Training Framework in place (Pillar 2). Round table discussion sessions held to exchange knowledge and best practice (Pillar 3). Service Excellence Self-Assessment Tool in place (Pillar 4). Service Excellence Self-Assessment Tool implemented in 1 National Tourism Association (Pillar 4). 	<ul style="list-style-type: none"> Service Excellence Training Framework is in place. Round table discussion sessions were held as the J2SE Leadership Workshop to exchange knowledge and best practice. Service Excellence Self-Assessment tool is in place and implemented in 1 National Tourism Association.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.			
1. Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan (Four National Programmes).	4. Implement prioritised programmes for Pillars 2,3 and 4 of the National Tourism Service Excellence Strategy: 4.1 Up-skilling Service Delivery. 4.2 Public Awareness. 4.3 Service Standards and Norms.	Q2: <ul style="list-style-type: none"> • Three stakeholder engagements through workshops and road shows held (Pillar 3). • Consultations with tourism training bodies/structures on the Service excellence training framework done (Pillar 2). • Service Excellence Self- Assessment Tool implemented in two National Tourism Associations (Pillar 4). 	<ul style="list-style-type: none"> • Three stakeholder engagements through workshops and road shows were held and completed. Report in place. • Consultations with tourism training bodies/structures on the Service excellence training framework (Pillar 2) were done. • Service Excellence Self- Assessment Tool implemented in two National Tourism Associations (Pillar 4).

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To coordinate and facilitate the development and implementation of integrated Support Packages to enhance destination competitiveness.			
2. 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 Project implemented: 1. Capacity Building Workshop hosted.	Q1: Revised capacity building in place for rural nodes (Bushbuck Ridge, Vhembe, uMkhanyakude, Maloti Drakensberg Route and Dr RS Mompoti District). Q2: Capacity building workshop implemented in Bushbuckridge (Tourism development and management).	The revised capacity building concept was in place for rural nodes (Bushbuck Ridge, Vhembe, uMkhanyakude, Maloti Drakensburg Route and Dr RS Mompoti District). However, capacity building workshop was not implemented in Bushbuckridge (Tourism development and management).

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To coordinate and facilitate the development and implementation of integrated Support Packages to enhance destination competitiveness.			
2. 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).	2. Implementation of tourism interpretation signage in 04 World Heritage Sites (WHS). <ul style="list-style-type: none"> • Mapungubwe • Richtersveld. • uKhahlamba Drakensberg • Cape Floral (Baavianskloof) WHS. 	Q1: <ul style="list-style-type: none"> • Develop Terms of Reference for implementation of tourism interpretation signage in four World Heritage Sites. • Contracts with the four World Heritage Sites for implementation of tourism interpretation signage. Q2: Implementation of tourism interpretation signage in the two World Heritage Sites.	The Terms of Reference for implementation of tourism interpretation signage in four World Heritage Sites were developed. However, the contracts with the four World Heritage Sites for implementation of tourism interpretation signage were not done, and the implementation of tourism interpretation signage in the two World Heritage Sites was not completed.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO):To provide support to tourism businesses through funding and capacity building in order to grow tourism's contribution to Gross Domestic Product (GDP).			
3. Incentive programme implemented to support enterprises to grow.	Tourism Incentive Programme Implemented.	Q1: <ul style="list-style-type: none"> Stakeholder engagement plan implemented. TIP manual systems tested. Q2: <ul style="list-style-type: none"> Road show of incentive programme. Call for applications. Receipt and adjudication of applications. 	<p>The implementation of the TIP phase one was postponed to 2015/16 financial year.</p> <p>Structural adjustments are underway to establish a Chief Directorate for the TIP.</p>

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO):To provide support to tourism businesses through funding and capacity building in order to grow tourism's contribution to Gross Domestic Product (GDP).			
4. Number of rural enterprises supported per year.	489	Q1: 125 Q2: 225	227
5. Number of enterprises supported to grow through mentorship.	0	0	None
6. Number of business supported with market access	450	Q1: 150 Q2: 225	201

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): To provide support to tourism businesses through funding and capacity building in order to grow tourism's contribution to Gross Domestic Product (GDP).			
7. Number of Historically Disadvantaged Enterprises (HDE) supported per year.	1 263	Q1: 322 Q2: 585	1002
8. Number of enterprises trained (industry workshops, customer service, toolkits and business skills).	975	Q1: 255 Q2: 450	960
9. Number of full-time equivalent(FET) jobs supported through tourism enterprise partnership per year.	2 475	Q1: 862 Q2: 750	1799

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
Strategic Objective (SO): Create employment opportunities by implementing tourism projects targeted at the unemployed through the Expanded Public Works Programme (EPWP).			
10. Number of Full Time Equivalent (FTE) jobs created through the social responsibility Implementation programme (EPWP) per year.	4 369	Q1: 655 (15%) Q2: 1 092 (25%)	992



Thank You