Briefing to the Portfolio Committee on Tourism

2014/15 Quarterly Report – Quarter 4 Performance Report

7 August 2015

Department of Tourism
www.tourism.gov.za

tourism
Department:
Tourism
REPUBLIC OF SOUTH AFRICA

South Africa
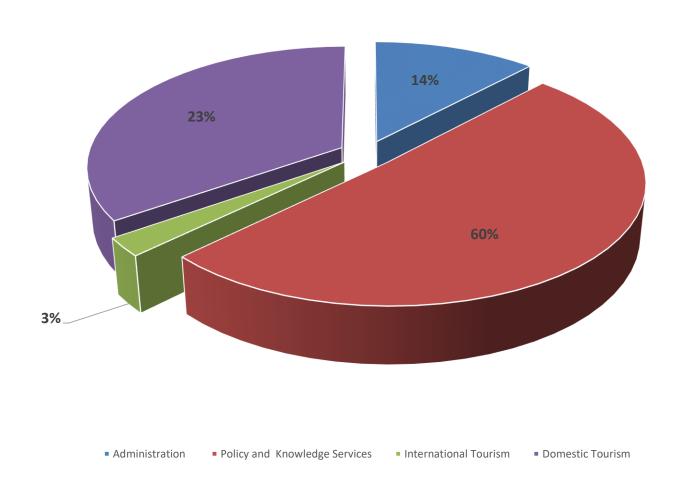*Inspiring new ways*

PRESENTATION 2:

2014/15 QUARTER 4 PERFORMANCE REPORT

Financial Information

Budget and Expenditure Review for 2014/15

Programme	Final Appropriation (R'000)	Expenditure (R'000)	Expenditure as per % of Final Appropriation
1. Administration	224 961	219 783	97.7%
2. Policy and Knowledge Services	929 693	929 647	100.0%
3. International Tourism Management	45 169	45 094	99.8%
4. Domestic Tourism Management	383 437	363 070	94.7%
Total	1 583 260	1 557 594	98.4%

Actual Expenditure per programme

14%

23%

60%

3%

■ Administration   ■ Policy and Knowledge Services   ■ International Tourism   ■ Domestic Tourism
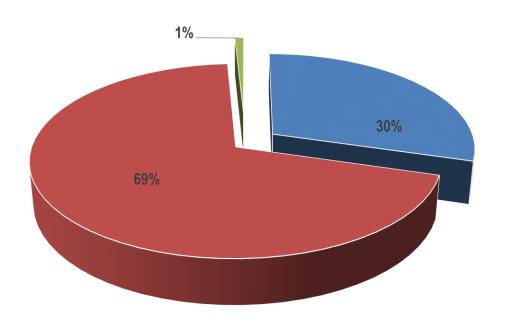
Expenditure per Economical Classification (Summary)

Economical Classification	Final Appropriation R'000	Expenditure R'000	Variance R'000
Current Payments	**467 602**	**460 785**	**6 817**
- Compensation of Employees	232 076	231 502	574
- Goods and Services	235 526	229 283	6 243
Transfers and Subsidies	**1 102 580**	**1 083 731**	**18 849**
- Departmental Agencies and Accounts	886 257	886 257	-
- Universities & Technikons	3 720	3 720	-
-Foreign Governments	8 612	8 552	60
- Non-Profit Institutions	26 450	26 450	-
- Households	177 541	158 752	18 789
Capital Assets	**12 818**	**12 818**	**-**
- Buildings and other fixed structures	-	-	-
- Machinery and Equipment	10 720	10 720	-
- Software and other intangible Assets	2 098	2 098	-
Payment for Financial Assets	**260**	**260**	**-**
Total	**1 583 260**	**1 557 594**	**25 666**

Actual Expenditure per high level item

1%

30%

69%

■ Current Payments   ■ Transfer and subsidies   ■ Capital Assets   ■ Payment of Financial Assets

Details of Variance

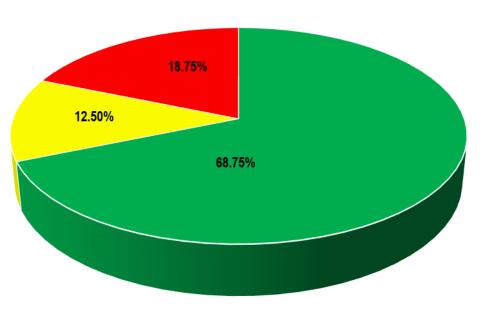| Details	Amount R'000	Action
Current Payments - Compensation of Employees - Goods and Services	6 817 574 6 243	Returned to National Treasury.
Transfer payments - Foreign governments and international organisations - Household	18 849 60 18 789	Returned to National Treasury.
Payments for capital assets - Machinery - Intangible assets	- - -	.
TOTAL	25 666	

Programme Performance Information

4TH QUARTER PERFORMANCE

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Chief Operating Officer	96.00% (24 of 25)	4.00% (1 of 25)	0.00% (0 of 25)	0.00% (0 of 25)
Policy & Knowledge Services	86.67% (13 of 15)	13.33% (2 of 15)	0.00% (0 of 15)	0.00% (0 of 15)
International Tourism Management	90.00% (9 of 10)	10.00% (1 of 10)	0.00% (0 of 10)	0.00% (0 of 10)
Domestic Tourism Management	68.75% (11 of 16)	12.50% (2 of 16)	18.75% (3 of 16)	0.00% (0 of 16)
Total	**86.36% (57 of 66)**	**9.09% (6 of 66)**	**4.55% (3 of 66)**	**0.00% (0 of 66)**

Summary of Overall Performance

Quarter 4 Performance Overview

PROGRAMME 1

ADMINISTRATION

Strategic Objective: Provide effective organisational performance management system.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
1. Number of strategic documents developed and implemented.	Four quarterly reports on the implementation of the Strategic Plan and Annual Performance Plan.	3rd quarter performance reports for 2014/15 submitted to Ministry and National Treasury (NT).	3rd quarter performance reports were submitted to Ministry and National Treasury.

Strategic Objective: Provide effective organisational performance management system.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
1. Number of strategic documents developed and implemented.	Review of the Strategic Plan and Annual Performance Plan for 2015/16	Submission for approval the Strategic Plans and APP for 2015/16.	The Strategic Plan and Annual Performance Plan 2015/16 were submitted to the Minister for approval.
		Strategic Plan and APP for 2015/16 tabled in Parliament within prescribed timeframes.	Strategic Plan and APP for 2015/16 was tabled in Parliament.

Strategic Objective: Provide effective organisational performance management system.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
1. Number of strategic documents developed and implemented.	Four quarterly Risk mitigation reports analysed and submitted to Audit and Risk Committees.	3rd Quarter risk mitigation report for 2014/15 submitted to Audit Committees for adoption.	3rd Quarter risk mitigation report for 2014/15 was submitted to Risk Management Committee for review and adoption.
2. NDT FOSAD and CABINET coordination and support system reviewed and implemented.	Implement protocol.	Implement protocol	NDT Protocol was implemented.

Strategic Objective: Provide effective organisational performance management system.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
3. System for South African Tourism (SAT) oversight developed and implemented.	Four SAT oversight reports	One SAT quarterly oversight report.	One SAT quarterly oversight report was prepared.
Strategic Objective: Provide corporate legal support.			
4. Percentage compliance with Legal services Litigation protocol.	100% compliance with legal services Litigation Protocol.	100% compliance with legal services litigation protocol.	100% compliance with Legal Services Litigation Protocol.
5. Percentage compliance with Legal services Service Delivery Charter.	100% compliance with Legal Services Delivery Charter.	100% compliance with Legal Services Delivery Charter.	100% compliance with Legal Services Service Delivery Charter.

Strategic Objective: Provide corporate legal support.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
6. Percentage compliance with Legislative programme of the Department.	100% implementation of Legislative programme.	Implementation of legislative programme definition.	Implementation of legislative progamme definition.
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.	100% of complaints referred to appropriate authorities for resolution.	100% of complaints referred to appropriate authorities for resolution.

Strategic Objective: Provide a capable and skilled workforce.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
8. Maximum vacancy rate of 8% maintained.	Maintain a maximum vacancy rate at 8%.	8% vacancy rate maintained.	Maintained 6.43% vacancy rate.
9. Percentage representation of designated groups.	Maintain minimum 50% women representation.	Maintain minimum 50% women representation.	Maintained minimum 53% women representation.
	Maintain minimum 5% rate of people with disability rate.	Maintain minimum 5% rate of people with disability.	Maintained 5.3% rate of people with disability.
	Maintain minimum 91% black representation.	Maintain minimum 91% black representation.	Maintained minimum 95.1% black representation.

Strategic Objective: Capable and skilled workforce.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
10. Percentage implementation of Performance Management Development System (PMDS).	100% implementation of PMDS.	100% implementation of Q4 requirements.	100% implementation of Q4 requirements.
11. Percentage implementation of Workplace Skills Plan (WSP).	Development and 100% implementation of WSP.	20% implementation of WSP.	20% Work Skills Plan (WSP) implemented.

Strategic Objective: Capable and skilled workforce.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
12. Percentage compliance on management of Labour Relations matters in line with prescripts.	100% Compliance on management and handling of grievances, misconduct, disputes collective bargaining.	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.
13. Number of Employee Health and Wellness (EHW) programmes facilitated.	Four Employee Health and Wellness (EHW) programme facilitated.	One EHW programme facilitated.	One EHW programme facilitated.

Strategic Objective: Provide and maintain measures to protect people, property and information.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
14. Number of security threats and risks assessments conducted.	Four security threat and risks assessments conducted.	One security threat and risk assessment conducted.	One threat and risk assessment was conducted.
Strategic Objective: Provide effective governance of Information Communication Technology (ICT).			
15. Ensure maximum uptime of Information Technology (ICT) services.	97% uptime on all Information Technology services.	Maintain 97% uptime of ICT services.	Maintained 97% uptime of ICT services.
	Maximum of 3% service time.	Maximum of 3% service time.	Maximum of 2.38% service time was maintained.

Strategic Objective: Provide effective governance of Information Communication Technology (ICT).			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
16. Development of Information Communication Technology Strategic Plan (ICTSP).	2014-2018 Information Communication Technology (ICT) Strategic Plan developed.	Formalise draft ICTSP for approval.	ICT Strategic Plan was approved.
Strategic Objective: Ensure economic, efficient and effective use of departmental resources			
17. Number of quarterly and annual financial statements compiled and submitted.	Submission of fourth quarter 2013/14 Interim Financial Statements to National Treasury.	Submission of third quarter 2014/15 interim financial statements to National Treasury.	Third quarter interim financial statements were submitted to National Treasury.

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

Strategic Objective: Provide eeffective Internal Audit Services.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
19. Percentage implementation of the annual Internal Audit plan.	100% implementation of the annual internal audit plan.	15% implementation of the annual plan.	15% of the internal audit annual plan implemented .

Strategic Objective: Reach out to tourism stakeholders through targeted communication.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
20. Percentage implementation of the Communication Strategy (media engagement, branding, events management, internal, intergovernmental communications).	100% implementation of the NDT communication strategy.	100% implementation of Q4 requirements of the Annual Implementation Plan of Communication Strategy.	91% of Q4 requirements of the Annual Implementation Plan of Communication Strategy implemented.

PROGRAMME 2

Policy and Knowledge Services

Strategic Objective: Develop, implement and update tourism policies, strategies, programmes and plans.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
1. Number of initiatives aimed at implementing Local Government Support Programmes.	Two Initiatives:		
	1. Capacity Building for Tourism Practitioners and Policy Makers at Local Government.	Training of policy-makers at local government.	Training of policy-makers at local government was conducted.
	2. Local Government Conference.	Hosting of the local government tourism government conference.	Local government tourism conference was hosted.

Strategic Objective: Develop, implement and update tourism policies, strategies, programmes and plans.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
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).	Annual Tourist Guiding report finalised.	Annual Tourist Guiding report was finalised.
Strategic objective: 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.	Progress report on UA implementation plan.	Progress report on UA implementation plan was developed.

Strategic Objective: Monitoring and evaluation of tourism sector performance, strategies, policies and initiatives.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
4. Number of tourism monitoring reports developed.	Two Reports developed:		
	1. 2013 State of Tourism Report (STR).	2013 State of Tourism Report (STR) finalised.	2013 State of Tourism Report (STR) was finalised.
	2. 2013/14 NTSS Implementation Report.	2013/14 NTSS Annual Implementation Report finalised.	2013/14 NTSS Annual Implementation Report was finalised.

Strategic Objective: Monitoring and evaluation of tourism sector performance, strategies and policies.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
5. Number of evaluation reports on tourism projects and initiatives developed.	Two Evaluation reports:		
	1. Chef Training Programme (CTP).	Reports finalised evaluation of Chef Training Programme (CTP).	Reports on the evaluation of Chef Training Programme (CTP) was finalised
	2. Report on tourism sustainability post land settlement.	Consolidated report on tourism sustainability post land settlement finalised (Phase 1 and 2).	Consolidated report on tourism sustainability post land settlement was finalised (Phase 1 and 2)

Strategic Objective: Provide research and knowledge management services to inform policy and decision making.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
6. Number of information and knowledge systems, services and frameworks developed, implemented and maintained.	Two Knowledge Systems developed:		
	1. Visitor Information Knowledge Centre Database Tool.	Training and development ('live') of the Visitor Information Center (VIC) Database Tool.	Training and deployment ('live') of the Visitor Information Center (VIC) Database Tool was conducted.
	2. Tourist Guide Central Database.	Training and deployment ('live') of the Tourist Guide Central Database.	Training and deployment ('live') of the Tourist Guide Central Database was conducted.

Strategic Objective: Strategic Objective: Provide research and knowledge management services to inform policy and decision making.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
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).	Design, layout and printing of the VIC national directory and operational guidelines.	Design, layout and printing of the VIC national directory and operational guidelines were done.
	Two NTIGs maintained: One land port of entry (Beitbridge). One airport of entry (ORTIA).	National Tourism Information Gateway (NTIG) Quarterly Operational Report developed (ORTIA & Beitbridge).	National Tourism Information Gateway (NTIG) Quarterly Operational Report developed (ORTIA).

Strategic Objective: Provide research and knowledge management services to inform policy and decision making.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
7. Number of research studies conducted.	Six Research studies conducted in collaboration with universities completed.		
	Phase 2: • Services Excellence • Cross-border tourist guiding. • Events impact evaluation • Tourism competitiveness • Religious tourism New study: • Facilities within municipal parks.	Research reports of studies conducted in collaboration with universities finalised.	Five Research reports of studies in collaboration with universities finalised.

Strategic Objective: To promote compliance with the Tourism Sector B-BBEE Codes.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
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.	Final Amended Tourism B-BBEE Codes.	Final Amended Tourism B-BBEE Codes were developed.
	2. Feasibility assessment of creating a database of black owned enterprises in the tourism sector.	Final report developed.	Final report (on feasibility assessment of creating a database of black owned enterprises in the tourism sector) was developed.

PROGRAMME 3

INTERNATIONAL TOURISM MANAGEMENT

Strategic Objective: To provide international tourism market (country and/or region) analysis to inform strategic interventions.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
1. Number of briefing reports on markets (country & region) per year.	Three Response plans for priority areas in markets developed and implemented:		
	1. Potential benefits of sports tourism for South Africa from the Brazil & Argentina hub.	Discussion paper on the potential benefits of sports tourism benefits for South Africa from the Brazil and Argentina hub, including recommendations for further engagements, finalised.	Discussion paper on the potential benefits of sports tourism benefits for South Africa from the Brazil and Argentina hub, including recommendations for further engagements was finalised.
	2. Policy directive for expand market penetration in Canada and the Americas.	Policy directive for to expand market penetration in North Americas communicated.	Policy directive for expanded market penetration in North Americas communicated.

Strategic Objective: To provide international tourism market (country and/or region) analysis to inform strategic interventions.

Programme Performance Indicator	Target	Quarterly Targets	Actual Performance
1. Number of briefing reports on markets (country & region) per year.	Three Response plans for priority areas in markets developed and implemented (continued):		
	3. Strategic political interventions for the Nordic region, Russia, Indonesia and the GCC region developed & piloted.	Strategic political interventions for the Nordic region, Russia, Indonesia and the GCC region piloted.	Strategic political interventions for Russia, Indonesia, (GCC region) region was piloted.
2. Number of Initiatives facilitated to institutionalise tourism in SA Missions abroad.	Two Initiatives to support SA Missions abroad undertaken:		
	1. Provision of marketing collateral in foreign languages.	None.	None.

Strategic Objective: To provide international tourism market (country and/or region) analysis to inform strategic interventions.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
2. Number of Initiatives facilitated to institutionalise tourism in SA Missions abroad.	Two Initiatives to support SA Missions abroad undertaken:		
	2. Capacity Building on the tourism functions as part of Economic Diplomacy training for officials of SA Missions abroad.	New training content for the tourism module piloted in 10 missions.	Training was conducted on the tourism module.
Strategic Objective: To reduce barriers to tourism growth to enhance tourism competitiveness.			
3. Number of initiatives facilitated to reduce barriers to tourism growth per year.	One (1) Initiative undertaken:		
	Policy direction on situational reporting for segmented tourism markets.	Policy direction on situational reporting for segmented tourism markets updated with lessons learned from the pilot.	Policy direction on situational reporting for segmented tourism markets updated with lessons learned from the pilot was developed.

Strategic Objective: To reduce barriers to tourism growth to enhance tourism competitiveness.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
4. Number of policy positions or initiatives developed to enhance tourism competitiveness per year.	One (1) initiatives:		
	1. Assessment of the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor to enhance tourism competitiveness conducted.	Assessment of the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor to enhance tourism competitiveness finalised.	Assessment of the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor to enhance tourism competitiveness was finalised.

Strategic Objective: To utilise bilateral and multilateral engagements to advance the tourism national, regional, Africa and global agenda.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
5. Number of strategic national priorities facilitated to implement International Agreements per year.	Two National Priorities facilitated:		
	Capacity Building Workshop on grading and statistics targeted at African countries that South Africa signed performance agreements with hosted.	Capacity Building Workshop on grading and statistics targeted at African countries that South Africa signed performance agreements with was hosted.	Capacity Building Workshop on grading and statistics targeted at African countries that South Africa signed performance agreements with hosted.

Strategic Objective: To utilise bilateral and multilateral engagements to advance the tourism national, regional, Africa and global agenda.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
5. Number of strategic national priorities facilitated to implement International Agreements per year.	Two National Priorities facilitated (continued):		
	Final report for the capacity building workshop developed.	Final report for the capacity building workshop was developed.	Final report for the capacity building workshop developed.
	2. Training: Policy framework for international placement for skills development.	Policy framework for international placement for skills development finalised.	Policy framework for international placement for skills development was finalised.

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

PROGRAMME 4

DOMESTIC TOURISM MANAGEMENT

Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
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.	2014 NTCE Final Report in place.	2014 NTCE Final Report is in place.
		NTCE 2015 Project Plan in place.	NTCE 2015 Project Plan is in place.

Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
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.	One Educator Seminar held.	One Educator Seminar was held.
		Comprehensive report on Educator Seminars in place.	Comprehensive report on Educator Seminars is in place
	3. Annual Tourism Month hosted.	Final 2014/15 Tourism Month project close out report.	Final 2014/15 Tourism Month project close out report was developed.
		2015/16 Tourism Month plan in place.	2015/16 Tourism Month plan in place.

Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
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.	Service Excellence Hand Book developed (Pillar 3).	Service Excellence Hand Book was developed (Pillar 3).
		Service Excellence Learning Programme developed (Pillar 2).	Service Excellence Learning Programme was developed (Pillar 2).
		Baseline report on the Service Levels of five assessed tourism associations (Pillar4).	Baseline report on the Service Levels of five assessed tourism associations was developed (Pillar4).

Strategic Objective: To coordinate and facilitate the development and implementation of integrated Support Packages to enhance destination competitiveness.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
	Two Projects Completed:		
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).	1. Capacity Building Workshop hosted.	Capacity Building workshops implemented Maloti Drakensburg Route and Vhembe (Tourism development and management.	Capacity Building workshops implemented in Maloti Drakensberg Route and Vhembe (Tourism development and management) were held.

Strategic Objective: To coordinate and facilitate the development and implementation of integrated Support Packages to enhance destination competitiveness.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
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). • Mapungubwe • Richtersveld. • uKhahlamba Drakensberg • Cape Floral (Baavianskloof) WHS.	Implementation of tourism interpretation signage in four World Heritage Sites completed (2014/2015).	Implementation of tourism interpretative signage completed in 4 World Heritage Sites done.
		Plan for the 2015/2016 implementation of interpretation signage in remaining four World Heritage Sites (WHS) completed.	Plan for the 2015/2016 implementation of interpretation signage in remaining four World Heritage Sites (WHS) completed.

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).			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
3. Incentive programme implemented to support enterprises to grow.	Tourism Incentive Programme Implemented.	Road show of incentive programme.	Road show of incentive programme not done.
		Call for applications.	Call for applications not done.
		Receipt of applications adjudication and awarding.	Receipt of applications, adjudication and awarding not done.
4. Number of rural enterprises supported per year.	None.	None.	None.

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).			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
5. Number of enterprises supported to grow through mentorship.	34	N/A.	N/A.
6. Number of businesses supported with market access.	450	N/A.	N/A.
7. Number of Historically Disadvantaged Enterprises (HDE) supported per year.	1 263	N/A.	N/A.

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).			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
8. Number of enterprises trained (industry workshops, customer service, toolkits and business skills).	975	N/A.	N/A.

Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
9. Number of full-time equivalent (FTE) jobs supported through tourism enterprise partnership per year.	2 475	N/A.	N/A.

Strategic Objective: Create employment opportunities by implementing tourism projects targeted at the unemployed through the Expanded Public Works Programme (EPWP).			
Key Performance Indicator	**Target**	**Quarterly Targets**	**Actual Performance**
10. Number of Full Time Equivalent (FTE) jobs created through the social responsibility Implementation programme (EPWP) per year.	4 369	1 530 (35%)	996

Human Resource

Workforce Representativity as end of 31 March 2015

TOTAL ESTABLISHMENT		
Race	**Number**	**Percentage**
Africans	444	87
Coloureds	27	5
Indians	17	3
White	25	5
TOTAL	**513**	**100**
Persons with Disabilities	27	5.3

* Statistics excludes 17 interns and 1 contractor

Employees per Occupational Bands: March 2015

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	4	2	0	0	1	9
Senior Management.	21	2	4	1	20	2	3	2	55
Professionally qualified and experienced specialists and mid-management.	99	3	4	5	94	8	4	6	223
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	77	3	0	0	97	8	2	6	193
Semi-skilled and discretionary decision making.	19	0	0	0	13	1	0	0	33
Unskilled and defined decision making.	0	0	0	0	0	0	0	0	0
TOTAL	218	8	8	10	226	19	9	15	513

* Statistics excludes 17 interns and 1 contractor

Thank You