

Briefing to the Portfolio Committee on Tourism

2015/16 Quarterly Report – Quarter 1 Performance Report (Preliminary)

7 August 2015

Department of Tourism
www.tourism.gov.za



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA



Inspiring new ways



PRESENTATION 3:

2015/16 QUARTER 1 PERFORMANCE REPORT (PRELIMINARY)



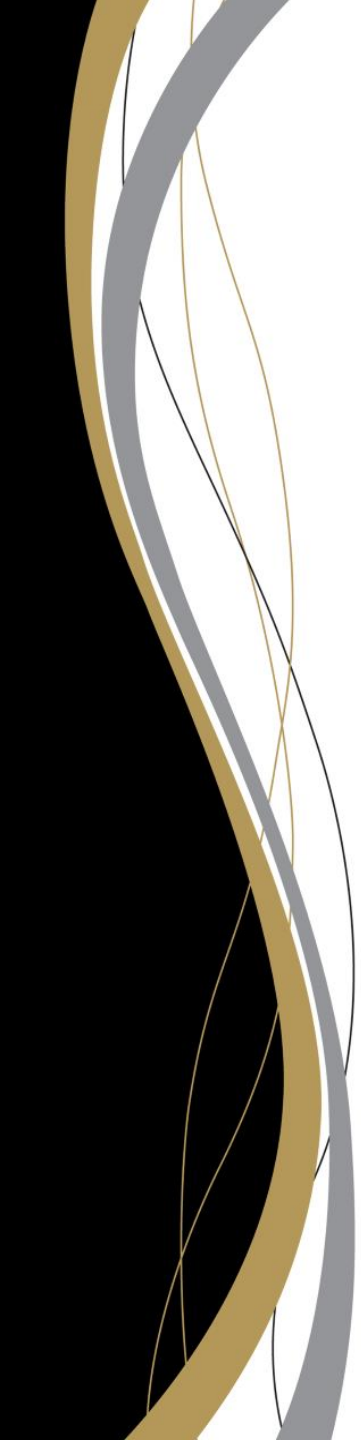
Financial Information

Budget and Expenditure Review as at 30 June 2015

Programme	ENE Budget (R'000)	Expenditure (R'000)	Expenditure as per % of ENE Budget
1. Administration	231 773	49 125	21.20%
2. Policy and Knowledge Services	1 215 571	463 627	38.14%
3. International Tourism	46 726	12 814	27.42%
4. Domestic Tourism	306 163	77 455	25.30%
Total	1 800 233	603 022	33.50%

Expenditure per Economical Classification as at 30 June 2015

Economical Classification	ENE Budget R'000	Expenditure R'000	% of ENE Budget Spent	Variance R'000
Current Payments	402 842	86 554	21.49%	316 288
- Compensation of Employees	246 106	60 613	24.63%	185 493
- Goods and Services	156 736	25 941	16.55%	130 795
Transfers and Subsidies	1 391 141	514 967	37.02%	876 174
- Departmental Agencies and Accounts	983 881	452 900	46.03%	530 981
- Universities & Technikons	3 809			3 809
- Foreign Governments	6 004	2 098	34.94%	3 906
- Non-Profit Institutions	14 750	6 750	45.76%	8 000
- Households	382 697	53 220	13.91%	329 477
Capital Assets	6 250	1 426	22.82%	4 824
- Buildings and other fixed structures				
- Machinery and Equipment	5 907	1 426	24.14%	4 481
- Software and other intangible Assets	343	-		343
Payment for Financial Assets		75		-75
Total	1 800 233	603 022	33.50%	1 197 211



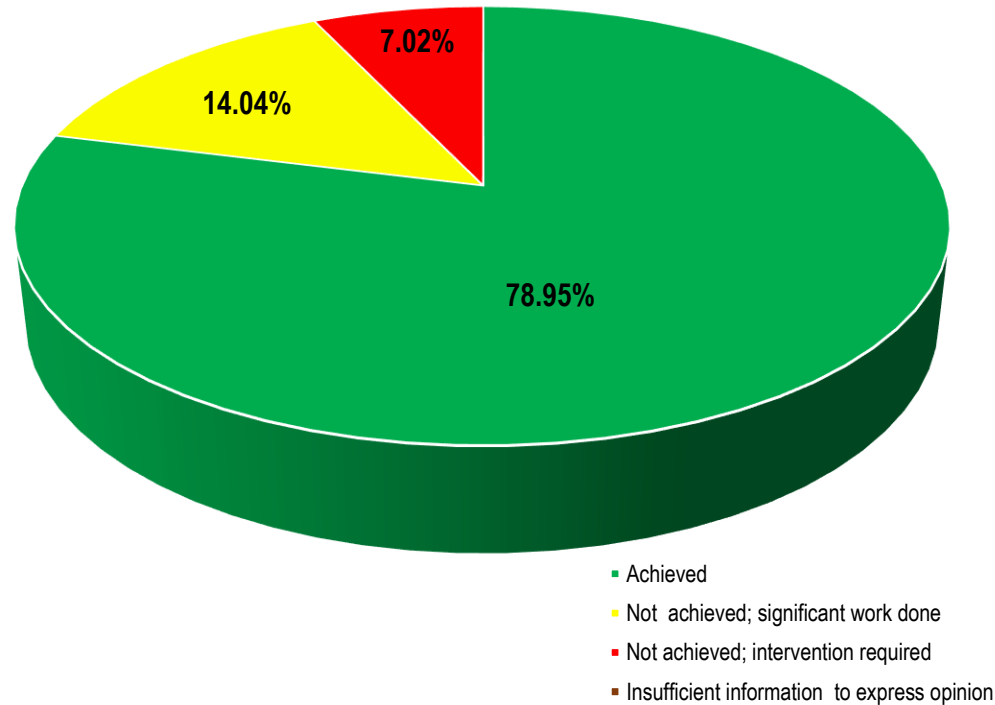
Programme Performance Information

2015/16 QUARTER 1 PERFORMANCE

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Chief Operating Officer	82.35% (14 of 17)	17.65% (3 of 17)	0.00% (0 of 17)	0.00% (0 of 17)
Policy & Knowledge Services	85.71% (18 of 21)	4.76% (1 of 21)	9.52% (2 of 21)	0.00% (0 of 21)
International Tourism Management	40.00% (2 of 5)	20.00% (1 of 5)	40.00% (2 of 5)	0.00% (0 of 5)
Domestic Tourism Management	78.57% (11 of 14)	21.43% (3 of 14)	0.00% (0 of 14)	0.00% (0 of 14)
Total	78.95% (45 of 57)	14.04% (8 of 57)	7.02% (4 of 57)	0.00% (0 of 57)

Summary of Overall Performance

2015/16 Quarter 1 Performance Overview





PROGRAMME 1

ADMINISTRATION

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
1. Number of strategic documents developed and implemented.	Review of the SP and APP for 2016/17	Review the organisational performance management guidelines.	Organisational performance management guidelines were reviewed and submitted for approval.
	Annual Performance Report for 2014/15 developed, as well as four quarterly reports on the implementation of the SP and APP.	Fourth-quarter performance reports for 2014/15 submitted to Ministry and DPME.	Fourth-quarter performance reports for 2014/15 were submitted to Ministry and DPME.

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

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 Committee (RMC).	Fourth quarter risk mitigation analysis report for 2014/15 submitted to RMC for adoption.	The fourth quarter risk mitigation analysis report for 2014/15 was submitted to RMC for review and adoption.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
2. Number of public entity oversight reports prepared.	Four South African Tourism (SAT) oversight reports.	SAT quarterly oversight report.	SAT Oversight Report prepared.
3. Maximum vacancy rate of 8% maintained.	Maximum a vacancy rate of 8%	11% vacancy rate maintained.	5.8% vacancy rate maintained.
4. Percentage women representation in Senior Management Service (SMS) and representation for people with disabilities.	Maintain minimum of 50% women representation in SMS and 5% representation for people with disabilities.	Maintain minimum of 49% women representation in SMS and 5% representation for people with disabilities.	48% of women representation in SMS maintained and 5% representation for people with disabilities.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
5. Percentage implementation of Workplace Skills Plan (WSP).	100% development of implementation of WSP.	Development of WSP.	Work Skills Plan developed
	25% implementation of WSP.	25% of Work Skills Plan implemented.	25% of Work Skills Plan implemented.
6. Percentage compliance with prescripts on management of labour relations matters.	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.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
7. Number of Employee Health and Wellness (EHW) programmes facilitated.	Four EHW programmes facilitated.	1 EHW programme facilitated.	1 EHW programme facilitated.
8. Development of Information Communication Technology Strategic Plan (ICTSP).	100% implementation of phase 1 of the ICTSP.	Implementation of 25% of phase 1 requirements.	25% of phase 1 requirements implemented.
9. Number of quarterly and annual financial statements compiled and submitted.	Three quarterly and one annual financial statements to National Treasury (NT) and Auditor General of South Africa (AGSA).	Submission of 2014/15 financial statement to NT and AGSA.	2014/15 financial statements to National Treasury and AGSA submitted.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
10. Percentage implementation of the annual Internal audit plan.	100% implementation of the annual internal audit plan.	30% implementation of the annual internal audit plan.	30% of the annual internal audit plan implemented.

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

11. NDT FOSAD and Cabinet coordination and support system reviewed and implemented.	Review and implementation of NDT Cabinet and Cluster coordination protocol.	Review and implement NDT Cabinet and Cluster coordination protocol.	Cabinet and Cluster coordination protocol has been reviewed and implemented but pending Acting Director-General approval.
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Strategic Objective: To enhance understanding and awareness of the value of tourism and its opportunities.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
12. Percentage implementation of the communication strategy (media engagement, branding, events management, internal and intergovernmental communications and community engagements / izimbizo).	100% implementation of the NDT communication strategy.	100% implementation of Q1 requirements of the annual implementation plan of NDT communication strategy.	95% implementation of Q1 requirements of the annual implementation plan of NDT communication strategy.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
13. Percentage of tourist complaints referred to appropriate authorities for resolution within agreed timeframes.	100% of tourist complaints referred to appropriate authorities for resolution within agreed timeframes.	100% complaints referred to appropriate authorities for resolution.	100% complaints referred to appropriate authorities for resolution.

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

14. Percentage of expenditure achieved on procurement from enterprises on B-BBEE contributor status level of contributor 1-8 (excluding government entities).	100% of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 8.	100% expenditure on procurement from B-BBEE enterprises.	100% expenditure on procurement from B-BBEE enterprises. 100% expenditure on procurement from B-BBEE enterprises.
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PROGRAMME 2

Policy and Knowledge Services

Strategic Objective: Achieve good corporate and cooperative governance.			
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
1. Number of platforms facilitated to improve tourism-sector stakeholder engagement and NTSS implementation.	Two National Tourism Stakeholders Forum meetings hosted.	No quarterly target set.	None
2. Number of policy documents developed on the implementation of the Tourism Act, 2014 (Act 3 of 2014).	Two policies:		
	1. Review of the NTSS.	Consultation on the travel and tourism environmental scan.	Consultation on the travel and tourism environmental scan was not conducted.
		Drafting of the strategy initiated.	Drafting of the strategy has not commenced.

Strategic Objective: Achieve good corporate and cooperative governance.			
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
	Two policies:		
	2. Development of new regulations for tourist guides	Development of draft regulations for the tourist guiding sector with Legal Services.	Draft regulations for Tourist Guiding were developed with Legal Services.
Strategic objective : To accelerate the transformation of the tourism sector.			
3. Number of initiatives supported to promote B-BBEE implementation	One initiative:		
	Developing enterprise and supplier development programme to accelerate SMMEs' empowerment in the tourism sector.	Draft terms of reference for the development of database for black-owned enterprises in the tourism sector, and sourcing of a systems developer.	Draft terms of reference for the development of database for black-owned enterprises were developed and SITA was sourced as a systems developer for the database.

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
4. Number of initiatives aimed at supporting tourism development and growth at local-government level.	One initiative:		
	Capacity-building for tourism practitioners and policy makers local government level	Facilitation of capacity-building for tourism practitioners at local government level, and report developed.	Capacity-building for tourism practitioners at local government level was conducted and report was also developed.
	2. 2013/14 NTSS Implementation Report.	Draft 2013/14 NTSS Annual Implementation Report.	Draft 2013/14 NTSS Annual Implementation Report was developed.

Strategic Objective: Monitoring and evaluation of tourism sector performance, strategies and policies.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
5. Number of capacity-building initiatives to support the implementation of responsible tourism (UA).	One initiative:		
	Support the implementation of UA in government-owned provincial parks, phase 1 UA stakeholder awareness.	UA stakeholder awareness.	UA Stakeholder awareness was conducted at Limpopo, Northwest and Gauteng.
	Training of staff at government-owned provincial parks.	Training programme developed.	Service provider was appointed to develop training programme at government owned provincial park and the development of the programme has commenced.

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 initiatives to support growth of the tourist guiding sector.	One initiative:		
	<p>Implementation of programme to capacitate tourist guides at two World Heritage Sites, namely:</p> <ul style="list-style-type: none"> • Robben Island Museum; and • Vredefort Dome. 	Finalisation of the development of training programme aimed at capacitating tourist guides.	Training programme aimed at capacitating tourist guides was finalised.

Strategic Objective: 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 capacity-building programmes on tourism information systems, services and frameworks developed and implemented (VIC).	<p>Capacity-building on tourist information conducted at the eight world heritage sites:</p> <ul style="list-style-type: none"> • Cradle of Humankind. • Vredefort Dome. • Mapungubwe Cultural Landscape. • Robben Island. • Greater St Lucia Wetlands. • Cape Floral Kingdom. • Richtersveld Cultural & Botanical Landscape. • uKhahlamba Drakensberg Park. 	Tourist information five-year capacity building programme developed for the eight WHS.	Tourist information five-year capacity building programme was developed for the eight WHS.

Strategic Objective: Provide research and knowledge management services to inform policy and decision making.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
8. Number of capacity-building initiatives aimed at supporting sector transformation (mentorship, executive development).	Executive development (ED) programme to capacitate black women managers developed.	Institution of higher learning for ED programme identified.	Institute of higher learning for the development of Executive Development Programme was identified and report on the identified institution was developed.

Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
9. Number of initiatives implemented for destination development.	One initiative:		
	Destination development plans for two identified priority sites: <ul style="list-style-type: none"> • Robben Island Museum. • SANParks (Kruger National Park). 	Draft plan for two sites developed.	Draft plans for three sides were developed (Robben-Island Museum, SANBI and SANParks).

Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
10. Number of initiatives to support the implementation of responsible tourism.	Two initiatives:		
	1. Tourism Resources Efficiency Programme (TREP) implemented.	Operational plan developed and stakeholder consultation conducted.	Operational plan for Tourism Resource Efficiency Programme was developed and stakeholder consultation conducted.
	2. Pilot UA on-site assessment at two government-owned provincial parks.	Develop a draft UA on-site assessment tool for government-owned provincial parks.	Draft UA on-site assessment tool for government-owned provincial parks was developed.

Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
11. Number of priority areas supported under the tourism incentive programme to facilitate sustainable tourism growth and development.	<p>Three priority areas supported during the pilot phase:</p> <ul style="list-style-type: none"> • Market access. • Tourism grading. • Energy - efficiency. 	Implementation report covering support provided to all three priority areas.	Implementation report covering support provided to all three priority areas was developed.

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

12. Number of monitoring and evaluation reports on tourism projects and initiatives.	Three monitoring and evaluation reports developed:		
	1. 2014/15 STR	Framework for the STR revised.	Framework for the STR was revised.

Strategic objective: To diversify and enhance tourism offerings.			
Key Performance Indicator	Target	Quarterly Targets	Actual Performance
12. Number of monitoring and evaluation reports on tourism projects and initiatives.	Three monitoring and evaluation reports developed:		
	2. Impact evaluation of completed and operational SRI projects.	Framework for the evaluation of completed and operational SRI projects developed and consulted.	Framework for the evaluation of completed and operational SRI projects was developed and consulted.
	3. 2014/15 NTSS implementation report.	Framework for the development of the 2014/15 NTSS implementation report reviewed.	Framework for the development of the 2014/15 NTSS implementation report was reviewed.

Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
13. Number of information systems, services and frameworks developed, implemented and maintained.	<p>Seven knowledge and information systems maintained (Five-year plan for TKP development enhancements completed):</p> <ul style="list-style-type: none"> • Tourism Knowledge Portal. • Electronic events calendar. • Tourism local government sub-page and assessment tool. • Responsible tourism sub-page and assessment tool. • Service excellence self-assessment tool. • VIC database tool. • Tourist-guiding database tool. 	Concept for TKP user needs identification per tourism sub-sector developed.	Concept for TKP user needs identification per tourism sub-sector was developed.

Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
13. Number of information systems, services and frameworks developed, implemented and maintained.	•One NTIG maintained (ORTIA)	NTIG resource and enhancement plan for ORTIA developed.	NTIG resource and enhancement plan for ORTIA was developed.
	•One NTIG developed (King Shaka International Airport (KSIA).	NTIG resource plan for KSIA developed.	NTIG resource plan for KSIA was developed.

Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
14. Number of research studies conducted.	<p>Four research studies conducted in collaboration with universities:</p> <ul style="list-style-type: none"> • Local economic development. • Community participation. • Regional tourism competitiveness. • Service excellence. 	Research proposals reviewed, and feedback report on quality assurance by expert forum developed.	Research proposals of the four research studies conducted in collaboration with Universities was reviewed, and feedback report on quality assurance by expert forum was developed.



PROGRAMME 3

INTERNATIONAL TOURISM MANAGEMENT

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
1. Number of initiatives facilitated to support SA missions in developing tourism.	One initiative facilitated:		
	Capacity-building programme (knowledge, insights & tools) for SA missions abroad.	Capacity-building schedule agreed after consultations with DIRCO, SAT, private sector.	The schedule for capacity building was not agreed upon. The branch Presented to DIRCO officials that will be posted to missions.
2. Number of skills development opportunities facilitated through bilateral cooperation.	One tourism skills development opportunity facilitated.	Liaise to finalise details of FET chefs trainers' skilling workshop by French counterparts.	The details of FET chef's trainers's skilling workshop are not finalised. The draft scope and engagements was done and schools have confirmed readiness.

Strategic objective: To develop new source markets.

Programme Performance Indicator	Target	Quarterly Targets	Actual Performance
3. Number of tourism source market development plans implemented.	Tourism source market development plans implemented.	Two SA tourism trade seminars	One SA tourism trade seminar was held for the Asia, Australasia and western Europe
		One engagement with outbound tourism trade.	One engagements with outbound tourism trade was finalised.



PROGRAMME 4

DOMESTIC TOURISM MANAGEMENT

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
1. Number of programmes coordinated to inculcate a culture of travel among South Africans.	One programme:		
	1. 2015 Tourism Month coordinated.	Provincial coordination of the countrywide Tourism Month programme.	Provincial coordination of the countrywide Tourism Month programme done.

Strategic objective: To accelerate the transformation of the tourism sector.

2. Number of rural enterprises supported for development.	100 rural enterprises supported for development.	Development Needs Assessments (DNAs) on 100 enterprises conducted.	Development Needs Assessments (DNAs) on 59 (rural) enterprises conducted.
		Intervention plan developed.	59 (rural) Intervention plans completed.

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
3. Number of capacity-building programmes implemented.	Five capacity-building programmes:		
	1. NTCE convened.	NTCE 2015 plan in place and finalised.	NTCE 2015 plan is in place and finalised.
	2. Educator exposure programmes convened.	Project plan for educator exposure programme.	Project plan for educator exposure programme is in place
	3. Tourism Human Resource Development (THRD) Strategy review: Phase one: Sector Skills Audit.	Environmental Scan on Sector Skills.	Environmental Scan on Sector Skills not done, however, the Skills Audit and Strategy review proposal is in place.
	4. Three hundred graduates recruited and placed for the Food Safety programme.	Engagement with relevant stakeholders on the programme	Relevant stakeholders were engaged internally and externally.

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
3. Number of capacity-building programmes implemented.	Agreement signed with implementation partners.	The agreement has been signed with the implementing partner.	The agreement has been signed with the implementing partner.
	5. Local government tourism induction programme, with a focus on rural areas with tourism potential (six district municipalities).	Stakeholder engagements on tourism induction programme concept and implementation plan in the identified rural areas.	Stakeholders in Bushbuckridge and the Maloti Drakensberg Route (MDR) have been consulted on the concept and proposed plan.

Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
4. Number of programmes implemented to enhance tourism offerings.	Four programmes implemented:		
	1. Implementation of service excellence standards for two tourism products (Manyane Game Reserve and Robben Island).	Situational analysis report on service levels of two sites finalised (Manyane Game Reserve and Robben Island).	Situational analysis report on service levels of two sites was finalised (Manyane Game Reserve and Robben Island).
	2. Nine service excellence awareness-raising sessions conducted.	Implementation plan, including the schedule developed.	Implementation plan, including the scheduled was developed.

Strategic objective: To diversify and enhance tourism offerings.				
Key Performance Indicator		Target	Quarterly Targets	Actual Performance
4. Number of programmes implemented to enhance tourism offerings.		3. N12 Treasure Route needs assessment report and programme of action.	Stakeholder engagement workshop for North West convened.	Stakeholder engagement workshop for North West was convened.
		4. Provision of funding for the development of tourism interpretation signage at three WHS: <ul style="list-style-type: none"> • Cradle of Humankind. • Vredefort Dome. • iSimangaliso Wetland Park. 	Contract the three WHS authorities for provision of funding for the development of tourism interpretation signage.	Draft MOA's for the Cradle of Humankind WHS and iSimangaliso WHS have been developed and vetted on by Legal Unit.

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

Key Performance Indicator	Target	Quarterly Targets	Actual Performance
5. Number of full-time equivalent (FTE) jobs created through the SRI Programme per year	3 008	451	644



Human Resource

Workforce Representativity as at end of 30 June 2015

TOTAL ESTABLISHMENT		
Race	Number	Percentage
Africans	448	87
Coloureds	26	5
Indians	17	3
White	25	5
TOTAL	516	100
Persons with Disabilities	26	5

* Statistics excludes 8 interns and 3 short term contract workers

Employees per Occupational Bands: June 2015

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	3	2	0	0	1	7
Senior Management.	23	2	4	1	22	2	3	2	59
Professionally qualified and experienced specialists and mid-management.	94	3	4	6	98	7	4	6	222
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	76	3	0	0	99	8	2	6	194
Semi-skilled and discretionary decision making.	20	0	0	0	13	1	0	0	34
Unskilled and defined decision making.	0	0	0	0	0	0	0	0	0
TOTAL	214	8	8	10	234	18	9	15	516

* Statistics excludes 8 interns and 3 short term contract workers



Thank You