

Briefing to the Portfolio Committee on Tourism

Departmental Strategic Plan and Annual Performance Plan 2014/15 to 2018/19

2014/15 Review

Date: 4 July 2014

Department of Tourism
www.tourism.gov.za



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA



Inspiring new ways ¹



VISION

A catalyst for tourism growth and development in South Africa.

MISSION

A strategy focused department, committed to create a conducive environment for growing and developing tourism through:

- Innovation
- Strategic partnerships and collaboration
- Providing information and knowledge management service; and
- Strengthening institutional capacity



VALUES

- Performance Values and Descriptions

- **Innovative:** Leveraging of resources and partnerships to optimise delivery to our stakeholders; and responsive to change.
- **Ethical - Good Corporate Governance:** Encapsulates principles of Integrity, Transparency and Accountability.
- **Customer Focus:** Provide services and solutions in a manner that is efficient and which are effective and responsive.

- People's Values and Descriptions

- **Empowerment:** (Growth, Training, Develop, Skills): Create an environment conducive for our people's Growth and Development.
- **Integrity:** We will act with integrity by being accountable, showing respect and serving with honesty, respect and trustworthiness.
- **Recognition:** (Appreciated, Get Support, and Fairness): We want to be an organisation that values its own people by ensuring fairness of the systems and processes, supportive, recognising and rewarding performance.

Legislative and Policy Mandate

- **Tourism Act, 2014 (Act No 3 of 2014)** to promote the practising of responsible tourism for the benefit of the Republic and for the enjoyment of all its residents and foreign visitors; provide for the effective domestic and international marketing of South Africa as a tourist destination; promote quality tourism products and services; promote growth in and development of the tourism sector; and enhance cooperation and coordination between all spheres of government in developing and managing tourism.
- The White Paper on the Development and Promotion of Tourism in South Africa, 1996 provides framework and guidelines for tourism development and promotion in South Africa.
- National Tourism Sector Strategy (NTSS) which provides a blueprint for the tourism sector in the pursuit of growth targets contained in the New Growth Path (NGP).
- National Development Plan (NDP) is the blueprint of government and it recognises tourism as one of the main drivers of employment and economic growth.

Departmental Planned Policy Initiatives

No.	Programme	Planned Policy Initiatives
1.	Administration: Chief Operations Officer	None
2.	Policy Knowledge and Services	<ul style="list-style-type: none">• Draft Regulatory Frameworks: Tourist Guides and Business Information.• Development of Norms and standards for Visitor Information Services.• Review of Tourism B-BBEE Sector Codes.
3.	International Tourism Management	None
4.	Domestic Tourism Management	None

Departmental Goals

Strategic Outcome Oriented Goals	Goal Statements	Government Outcomes
1. Achieve good corporate and cooperative governance.	Provide comprehensive corporate support service to the department to ensure good governance.	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
2. Integration of Tourism priorities within private sector stakeholders and the three spheres of government's planning	Render policy frameworks, stakeholder management and planning related support services at local government level by analysing and participating in their planning processes.	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
3. Improved levels of competitiveness and sustainability in the tourism sector.	To promote responsible tourism best practices to inculcate a culture of responsible tourism in South Africa	Outcome 4: Decent employment through inclusive economic growth. Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.
4. Improved tourism sector knowledge services.	To advance Research, Information and Knowledge Management within the tourism sector.	Outcome 4: Decent employment through inclusive economic growth.

Departmental Goals

Strategic Outcome Oriented Goals	Goal Statements	Government Outcomes
5. Increased contribution of tourism sector to inclusive economic growth.	Facilitation of compliance to the gazetted tourism charter by identified tourism sub-sectors.	Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all. Outcome 4: Decent employment through inclusive economic growth.
	To provide international tourism market (country and / or region) analysis to inform strategic intervention.	
	Profile regions and develop appropriate integrated support packages that respond to tourism development and growth needs.	
6. Strengthened regional, Africa and international collaboration and partnerships.	Strengthen regional, Africa and international collaboration and partnerships through bilateral and multilateral engagements.	Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world.

Organisational Risks

Risk Description	Mitigating Factors
Administration	
1. Non-availability of IT Infrastructure and Systems.	<ul style="list-style-type: none"> • Upgrade the data centre equipment. • Investigate dual power supply to file server room. • Implement redundancy for data centre. • Review the frequency of Information Communication Technology Committee meetings for more frequent sittings. • Ensure compliance to Corporate Governance Information Communication Technology Framework (CGICTF).
2. IT disaster recovery restoration timelines not guided by Departmental Business Continuity Plan.	<ul style="list-style-type: none"> • Ensure involvement of all business process owners with the Business Continuity Plan process. • Implement the redundant data centre solution and off-site replication. • Risk Management Policy will be reviewed to explore the need to include a Policy Statement on ICT governance. • Ensure compliance to Corporate Governance Information Communication Technology Framework (CGICTF).

Organisational Risks

Risk Description	Mitigating Factors
Administration	
3. Non-compliance to performance management guidelines.	<ul style="list-style-type: none">• Conduct a gap analysis against the audit reports, the performance management framework and guidelines.• Comprehensive audit of performance information.• Verify performance information against the three assertions that is validity, accuracy and completeness.• Develop a performance information checklist against departmental performance guidelines.
4. Material misstatements of the disclosure notes to the financial statements.	<ul style="list-style-type: none">• Perform monthly reconciliations and verifications.• Financial Statements will be reviewed by the Director.• Line managers to provide verified and signed off information on disclosure notes to the Financial Statements.• Quarterly verification of assets.

...Organisational Risks

Risk Description	Mitigating Factors
Administration	
5. Inadequate utilisations of available media platforms (Print media, broadcast, online media).	<ul style="list-style-type: none">• Enhance interaction with third parties and strategic stakeholders.• Ensure sufficient media content and adequate utilisation of media space.• Co-ordinate the publication of national events (Tourism Indaba and Tourism month) and facilitate the buying of media space by provinces via Government Communication Information System (GCIS).• Media monitoring and analysis.• Social media utilisation.• Enhance media relations: better capacitation.

Organisational Risks

Risk Description	Mitigating Factors
Policy and Knowledge Services	
6. Non-compliance with Tourist Guiding legislation and regulations.	<ul style="list-style-type: none"> • Enter into agreement with Law Enforcement agencies to monitor compliance.
7. Non-compliance with responsible tourism standards.	<ul style="list-style-type: none"> • Review regulation to counter voluntary regulation (Lack of awareness and Green washing). • Incentives.
8. Ineffective stakeholder engagement structures.	<ul style="list-style-type: none"> • Centralise management of stakeholder engagements. • Integration of stakeholder engagements. • Conduct stakeholder engagement analysis- identify the roles, identify gaps.

...Organisational Risks

Risk Description	Mitigating Factors
International Tourism	
9. Non implementation and monitoring of international agreements.	<ul style="list-style-type: none"> • Capacity development and training for internal staff on the development of Memorandum of Understanding (MoU's). • Ensure action plans are developed and monitored for the proper implementation of MoU's.
10. Inadequate strategic participation in multilaterals organisations.	<ul style="list-style-type: none"> • Facilitate regular participation and reporting to Department of International Relations and Corporation; on multilateral Fora prioritised by National Department of Tourism (NDT). • Develop policy positions on key substantial issues in consultation with stakeholders. • Focal point for the department identified for each multilateral foras.

...Organisational Risks

Risk Description	Mitigating Factors
Domestic Tourism	
11. NDT's Domestic Growth Strategy not aligned with other existing strategies across the three spheres of government	<ul style="list-style-type: none">• Consultations with government spheres from primary planning stages to ensure that provinces provide input and align their strategic plans with NDT (public and private).• Integrated planning and coordinated efforts.• Efficient utilisation of existing structures.• Consideration of local government by-laws as they directly impact on the implementation of projects/programmes.
12. Theft, fraud & mismanagement of project funds.	<ul style="list-style-type: none">• Request the Social Responsibility Implementation (SRI) provincial office and the service providers to file copies of the project bank statement in their project.• Declaration of interest forms completed by SRI staff.• Reported progress to be accompanied by supporting documents.



Programme 1: Administration

Purpose: Provide strategic leadership, centralised administration, executive support and corporate services.

Strategic outcome orientated goal: Achieve good corporate and cooperative governance
Strategic Objective: Provide effective organisational performance management system.

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
1. Number of strategic documents developed and implemented.	Four quarterly organisational performance reports.	11 Strategic documents	11 Strategic documents	11 Strategic documents
	Annual Performance Report for 2012/13.	Annual Performance Report for 2013/14 developed and Four (4) quarterly reports on the implementation of the Strategic Plan and Annual Performance Plan.	Annual Performance Report for 2014/15 developed and Four (4) quarterly reports on the implementation of the Strategic Plan and Annual Performance Plan.	Annual Performance Report for 2015/16 developed and Four (4) quarterly reports on the implementation of the Strategic Plan and Annual Performance Plan.

... **Strategic Objective:** Provide effective organizational performance management system

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
	Review of the Strategic Plan and Annual Performance Plan for 2014/15.	Review of the Strategic Plan and Annual Performance Plan for 2015/16.	Review of the Strategic Plan and Annual Performance Plan for 2016/17.	Review of the Strategic Plan and Annual Performance Plan for 2017/18.
	Four quarterly Risk mitigation reports analysed and submitted to Audit and Risk Management Committees.	4 quarterly Risk mitigation reports analysed and submitted to Audit and Risk Management Committees. Secretariat for the Risk Management Committee (RMC).	4 quarterly Risk mitigation reports analysed and submitted to Audit and Risk Management Committees. Secretariat for the RMC.	4 quarterly Risk mitigation reports analysed and submitted to Audit and Risk Management Committees. Secretariat for the RMC.

...**Strategic Objective:** Provide effective organizational performance management system

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
2. NDT FOSAD and Cabinet Coordination and support system reviewed and implemented.	Internal protocol for Cabinet and Cluster Coordination implemented.	Review and implement internal protocol.	Review and implement internal protocol.	Review and implement internal protocol.
3. South African Tourism (SAT) oversight system developed and implemented.	4 SAT oversight reports.	4 SAT oversight reports.	4 SAT oversight reports.	4 SAT oversight reports.

...**Strategic Objective:** Provide corporate legal support

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
4. Percentage compliance with Legal services Litigation protocol.	100% compliance.	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.	100% compliance with Legal Services Delivery Charter.	100% compliance with Legal Services Delivery Charter.	100% compliance with Legal Services Delivery Charter.
6. Percentage compliance with Legislative programme of the Department.	100% compliance.	100% implementation of the Legislative programme.	100% implementation of the Legislative programme.	100% implementation of the Legislative programme.

...**Strategic Objective:** **Strategic Objective:** Provide corporate legal support.

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
7. Percentage of tourists' complaints referred to appropriate authorities for a resolution within agreed time frame.	100% compliance.	100% tourists' complaints referred to appropriate authorities for resolution within the agreed time frame.	100% tourists' complaints referred to appropriate authorities for resolution within the agreed time frame.	100% tourists' complaints referred to appropriate authorities for resolution within the agreed time frame.
Strategic Objective: Provide a capable and skilled workforce.				
8. Maximum vacancy rate of 8% maintained.	Maintain a maximum vacancy rate at 8%.	Maintain a maximum vacancy rate at 8%.	Maintain a maximum vacancy rate at 8%.	Maintain a maximum vacancy rate at 8%.

...**Strategic Objective:** Provide a capable and skilled workforce

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
9. Percentage representation of designated groups.	Maintain minimum 50% women representation	Maintain minimum 50% women representation.	Maintain minimum 50% women representation.	Maintain minimum 50% women representation.
	Maintain minimum 5% disability rate.	Maintain minimum 5% rate of people with disability.	Maintain minimum 5% rate of people with disability.	Maintain minimum 5% rate of people with disability.
	Minimum 89% black representation.	Maintain minimum 91% black representation.	Maintain minimum 91% black representation.	Maintain minimum 91% black representation.

...**Strategic Objective:** Provide a capable and skilled workforce

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
10. Percentage implementation of Performance Management Development System (PMDS).	100% implementation of PMDS	100% implementation of PMDS	100% implementation of PMDS	100% implementation of PMDS
11. Percentage implementation of Workplace Skills Plan (WSP).	Development and 100% implementation of WSP.	Development and 100% implementation of WSP.	Development and 100% implementation of WSP.	Development and 100% implementation of WSP.

...**Strategic Objective:** Provide a capable and skilled workforce.

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
12. Percentage compliance on management of Labour Relations matters in line with prescripts	100% Compliance on management and handling of grievances misconduct and disputes.	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.	100% Compliance on management and handling of grievances, misconduct, disputes and collective bargaining.
13. Number of Employee Health and Wellness (EHW) programmes facilitated.	Four EHW programme facilitated.	Four Employee Health and Wellness (EHW) programme facilitated.	Four interventions.	Four interventions.

Strategic Objective: Provide and maintain measures to protect people, property and information

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
Strategic Objective: Provide and maintain measures to protect people, property and information.				
14. Number of security threats and risks assessments conducted.	4 Security threat and risk assessments conducted.	4 security threat and risk assessments conducted.	4 security threat and risk assessments conducted.	4 security threat and risk assessments conducted.
Strategic Objective: Provide effective governance of Information Communication Technology (ICT).				
15. Ensure maximum uptime of Information Technology services (ICT) services.	97% uptime on all ICT services. Maximum of 3% service time.	97% uptime on all ICT services. Maximum of 3% service time.	97% uptime on all ICT services. Maximum of 3% service time.	97% uptime on all ICT services. Maximum of 3% service time.
16. Development of Information Communication Technology Strategic Plan (ICTSP)	-	2014-2018 Information Communication Technology (ICT) Strategic Plan developed.	ICT Strategic Plan Phase 1 implemented.	ICT Strategic Plan Phase 2 implemented.

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
Strategic Objective: Ensure economic, efficient and effective use of departmental resources				
17. Number of quarterly and annual financial statements compiled and submitted.	Submission of 4 quarterly and 1 annual financial statements.	Submission of four quarterly and one annual financial statement to National Treasury and Auditor General South Africa.	Quarterly Interim Financial Statements compiled and submitted to National Treasury. One Annual Financial Statements compiled and submitted to National Treasury and Auditor-General South Africa.	Quarterly Interim Financial Statements compiled and submitted to National Treasury. One Annual Financial Statements compiled and submitted to National Treasury and Auditor-General South Africa.

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
18. Percentage of expenditure on procurement from enterprises with Broad-Based Black Economic Empowerment (B-BBEE) 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.	100% of expenditure on procurement from B-BBEE status level of contributor 1 to 8 enterprises.	100% of expenditure on procurement from B-BBEE status level of contributor 1 to 8 enterprises.	100% of expenditure on procurement from B-BBEE status level of contributor 1 to 8 enterprises.
Strategic Objective: Provide effective Internal Audit Services				
19. Percentage implementation of the annual Internal Audit plan	100% implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan.

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

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
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 the NDT communication strategy.	100% implementation of the NDT communication strategy.	100% implementation of the NDT communication strategy.



Programme 2: Policy and Knowledge Services

Purpose: To support sector policy development and evaluation, research and knowledge management, promotion of transformation and responsible tourism.

Strategic outcome orientated goal: Integration of Tourism priorities within private sector stakeholders and the three spheres of government's planning.

Strategic Objective: Develop, implement and update tourism policies, strategies, programmes and plans.

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
1. Number of initiatives aimed at implementing Local Government Support Programmes.	Training of Municipalities.	2 Initiatives: 1. Capacity Building for Tourism Practitioners and Policy Makers at Local Government	2 Initiatives: • Training of Municipalities. • Local Government Conference.	2 Initiatives: • Training of Municipalities. • Local Government Conference.
	Local Government Conference.	2. Local Government Conference.		

Strategic Objective: Develop, implement and update tourism policies, strategies, programmes and plans

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
2. Number of programmes implemented to support compliance with tourist guiding legislation and regulation.	<ul style="list-style-type: none"> Implementation of Strategy to Professionalise Tourist Guiding Tourism Act and Regulations 	1 (Development of an Annual Tourist Guiding Report on the current status of the tourist guiding sector).	2 programmes	2 programmes

Strategic Objective: Promote Responsible Tourism best practice

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
3. Report on the implementation of the National Responsible Tourism Strategy	3 initiatives: <ul style="list-style-type: none"> • Implementation report on the rollout of South African National Standards (SANS) 1162 incentives. • Report on Universal Accessibility in Tourism (UAT) compliance Framework in one City destination. • Draft Report on the state of UAT in Provincial Parks. 	Report and Implementation Plan for Universal Accessibility (UA) in Provincial Parks.	2 initiatives	2 initiatives

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

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
4. Number of tourism monitoring reports developed.	2012 State of Tourism Report (STR). Annual Tourism Airlift Report. 2012/13 NTSS Implementation Report.	2 Reports developed: 1. 2013 State of Tourism Report (STR). 2. 2013/14 NTSS Implementation Report.	3 Reports developed.	3 Reports developed.
5. Number of evaluation reports on tourism projects and initiatives developed.	2 Evaluation reports Draft Report (Phase 1) on tourism sustainability post land settlement.	2 Evaluation reports: 1. Chef Training Programme (CTP). 2. Report on tourism sustainability post land settlement .	3 Evaluation reports. Support framework for tourism post land settlement.	3 Evaluation reports. Support framework for tourism post land settlement.

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

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
6. Number of information and knowledge systems, services and frameworks developed, implemented and maintained.	3 <ul style="list-style-type: none"> • Online self-assessment tool for Responsible Tourism • Self-assessment tool for local government. • Tourism Local Government Support online portal developed to be housed within the Tourism Knowledge Portal (TKP). 	2 Knowledge Systems developed. 1. Visitor Information Knowledge Centre Database Tool	7 Knowledge systems maintained and developed.	9 Knowledge Systems maintained and developed.

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

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
6. Number of information and knowledge systems, services and frameworks developed, implemented and maintained		2. Tourist Guide Central Database.		
	National Visitor Information Framework (NVIF) Annual Implementation Report.	National Visitor Information Framework (NVIF) implementation (Visitor Information Centre national directory and operational guidelines developed)	National Visitor Information Framework (NVIF) implementation (Visitor Information Centre national directory and operational guidelines developed)	National Visitor Information Framework (NVIF) implementation (Visitor Information Centre national directory and operational guidelines developed)

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

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
	2. National Tourism Information Gateway (NTIGs) maintained: <ul style="list-style-type: none"> • OR Tambo International Airport (ORTIA) • Beitbridge 	2 NTIGs maintained: <ul style="list-style-type: none"> • 1 land port of entry (ORTIA). • 1 airport of entry (Beitbridge). 	Additional National Tourism Information Gateway (NTIGs): 1 air port of entry 2 land ports of entry	Additional National Tourism Information Gateway (NTIGs): (Maintained) 3 airport National Tourism Information Gateways (NTIGs) 1 land NTIG

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

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
7. Number of research studies conducted.	<p>3 research studies initiated</p> <ul style="list-style-type: none"> •Service excellence •Cross-border guiding •Events impact evaluation <p>2 research studies completed:</p> <ul style="list-style-type: none"> • Rural Tourism Community based tourism 	<p>6 Research studies conducted in collaboration with universities completed</p> <p>Phase 2 :</p> <ul style="list-style-type: none"> • Service 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 	8 Research studies conducted.	8 Research studies conducted.

Strategic Objective: To promote compliance with the Tourism Sector B-BBEE Codes.

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
8. Number of programmes implemented to promote compliance with the Tourism Sector Specific B-BBEE Scorecard and verification	Quarterly Report on the implementation of the Tourism BBBEE Charter Council Plan of Action (PoA) covering - Enterprise Development and preferential procurements, Skills development (including management control) and Ownership.	2 Programmes implemented: 1) Amendment of Tourism B-BBEE Codes.	2 Programmes implemented	2 Programmes implemented

Strategic Objective: To promote compliance with the Tourism Sector B-BBEE Codes.

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
8. Number of programmes implemented to promote compliance with the Tourism Sector Specific B-BBEE Scorecard and verification	Quarterly Report on the implementation of the Tourism BBBEE Charter Council Plan of Action (PoA) covering - Enterprise Development and preferential procurements, Skills development (including management control) and Ownership.	2 Programmes implemented: 2) Feasibility assessment of creating a database of black owned enterprises in the tourism sector	2 Programmes implemented	2 Programmes implemented



Programme 3: International Tourism

Purpose: To provide strategic political and policy direction for the development of South Africa's tourism potential throughout various regions of the world.

Strategic outcome orientated goal: Increased contribution of the tourism sector to inclusive economic growth

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

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
1. Number of response plans on markets (country & region) per year	16 Briefing reports	3 Response plans for priority areas in markets developed and implemented: 1. Potential benefits of sports tourism for South Africa from the Brazil & Argentina hub	Response plans for four (4) additional priority areas in markets developed and implemented.	Response plans for four (4) additional priority areas in markets developed and implemented.
		2. Policy directive for expanded market penetration in North Americas.		
		3. Strategic political interventions for the Nordic region, Russia, Indonesia and the GCC region developed & piloted.		

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

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
2. Number of Initiatives facilitated to institutionalise tourism in South Africa (SA) Missions abroad.	126 missions supported.	Two (2) Initiatives to support SA Missions abroad undertaken: 1. Provision of marketing collateral in foreign languages. 2. Capacity building on the tourism functions as part of Economic Diplomacy training for officials of SA Missions abroad.	Two (2) initiatives to support SA Missions abroad undertaken.	Evaluate impact of the initiatives introduced to support SA Missions abroad undertaken .

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	Implementation of the MoU with Department of Home Affairs (DHA)	One (1) Initiative undertaken: Policy direction on situational reporting for segmented tourism markets	One (1) Initiative undertaken:	One (1) Initiative undertaken:
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Strategic Objective: To provide international tourism market (country and/or region) analysis to inform strategic interventions

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
4. Number of policy positions or initiatives developed to enhance tourism competitiveness per year	E-visas	1 initiative: Assessment of the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor to enhance tourism competitiveness conducted.	One (1) initiative	One (1) initiative

Strategic Objective: 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	1 Annual report	2 National Priorities facilitated: 1. Regional Integration: <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. 2.Training: Policy framework for international placement for skills development.	Annual Report on the consolidated implementation plan for Bilateral Agreements	Annual Report on the consolidated implementation plan for Bilateral Agreements
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Strategic Objective: To utilise bilateral and multilateral engagements to advance the tourism national, regional, Africa and global agenda

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
6. Number of national priorities driven through strategic engagements in multilateral fora	8 Multilateral fora	Implementation of one national priorities: 1. Regional integration: Development of South Africa's policy position on tourism within Southern African Development Community and African Union (SADC & AU)	Implementation of four (4) national priorities	Implementation of four (4) national priorities



Programme 4: Domestic Tourism

Purpose: To provide political, policy and strategic direction for the development and growth of sustainable domestic tourism throughout South Africa.

Strategic outcome orientated goal: Increase contribution of the tourism sector to inclusive economic growth.

Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
1. Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan (4 National Programmes)	15 Programmes	4 Programmes:	5 Programmes	5 Programmes
	National Tourism Career Expo (NTCE) hosted.	National Tourism Career Expo (NTCE) hosted.	NTCE 2015 hosted.	NTCE 2016 hosted.
	Nine (9) educators' seminars held	Nine (9) educators' seminars held.	Nine (9) Educator Seminars held.	Nine (9) Educator Seminars held.
	Tourism Month Annual event hosted in North West.	Annual Tourism Month hosted.	Annual Tourism Month hosted.	Annual Tourism Month hosted.

Strategic Objective: To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
	Service Excellence Requirements Implemented.	<p>Implement prioritised programmes for Pillars 2,3 and 4 of the National Tourism Service Excellence Strategy:</p> <p>5.1 Up-skilling Service Delivery.</p> <p>5.2 Public Awareness</p> <p>5.3 Service Standards and Norms.</p>	Implementation of the National Tourism Service Excellence Strategy.	Implementation of the National Tourism Service Excellence Strategy

Strategic Objective: To coordinate and facilitate the development and implementation of integrated Support Packages to enhance destination competitiveness.

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
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 integrated support packages developed and implemented	2 Project implemented: 1. Capacity Building Workshop hosted.	Implementation of tourism interpretation signage in remaining 04 World heritage Sites.	—
		2. Implementation of tourism interpretation signage in 04 World Heritage Sites. <ul style="list-style-type: none"> • Mapungubwe • Richtersveld • uKhahlamba Drakensberg • Cape Floral (Baavianskloof) World Heritage Sites. 		

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).

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
3. Incentive programme implemented to support enterprises to grow.	New Incentive Programme launched	Tourism Incentive Programme Implemented.	Tourism Incentive Programme phase 2 Implementation.	Tourism Incentive Programme Implementation
4. Number of rural enterprises supported per year.	969	489	-	-
5. Number of enterprises supported to grow through mentorship.	75	34	-	-

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).

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
6. Number of businesses supported with market access	900	450	-	-
7. Number of Historically Disadvantaged Enterprises (HDE) supported per year.	2 494	1 263	-	-
8. Number of enterprises trained (industry workshops, customer service, toolkits and business skills).	2 000	975	-	-

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).

Programme Performance Indicators	Baseline	Medium-Term Targets		
		2014/15	2015/16	2016/17
9. Number of full-time equivalent (FTE) jobs supported through tourism enterprise partnership per year.	4 000	2 475	-	-

Strategic Objective: 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.	5 173	4 369	3 883.	4 952
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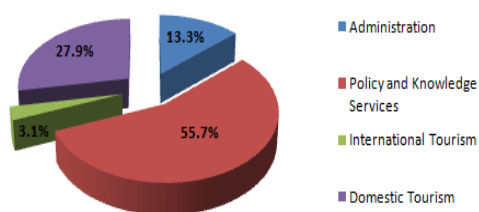
**Department Of Tourism
VOTE 35**

**Estimates of National Expenditure (ENE)
2014**

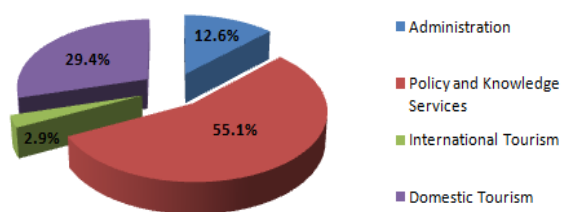
Departmental MTEF Baseline (Per Programme)

Programme	2014/15	% of Total	2015/16	% of Total	2016/17	% of Total
	R'000		R'000		R'000	
Administration	221 819	13.3%	234 347	12.6%	248 016	11.9%
Policy and Knowledge Services	925 162	55.7%	1 026 110	55.1%	1 079 741	52.0%
International Tourism	51 916	3.1%	54 350	2.9%	57 534	2.8%
Domestic Tourism	463 213	27.9%	548 379	29.4%	691 151	33.3%
TOTAL	1 662 110		1 863 186		2 076 442	

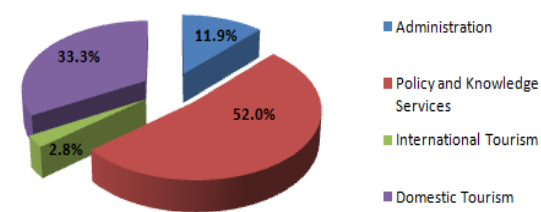
2014/15



2015/16



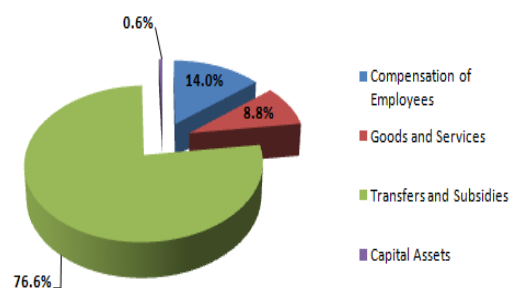
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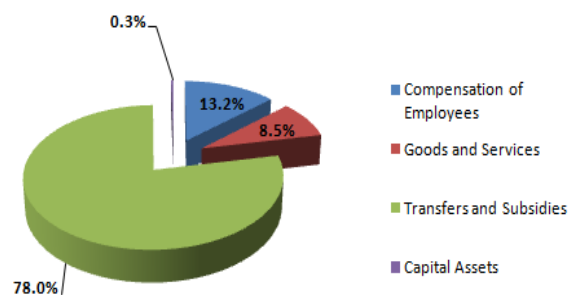
Departmental MTEF Baseline (Economic Classification)

Economic Classification	2014/15	% of Total	2015/16	% of Total	2016/17	% of Total
	R'000		R'000		R'000	
Compensation of Employees	233 277	14.0%	246 108	13.2%	259 398	12.5%
Goods and Services	147 002	8.8%	158 579	8.5%	166 816	8.0%
Transfers and Subsidies	1 272 557	76.6%	1 452 406	78.0%	1 642 569	79.1%
Capital Assets	9 274	0.6%	6 093	0.3%	7 659	0.4%
TOTAL	1 662 110		1 863 186		2 076 442	

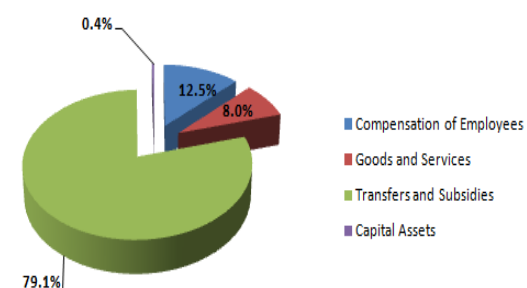
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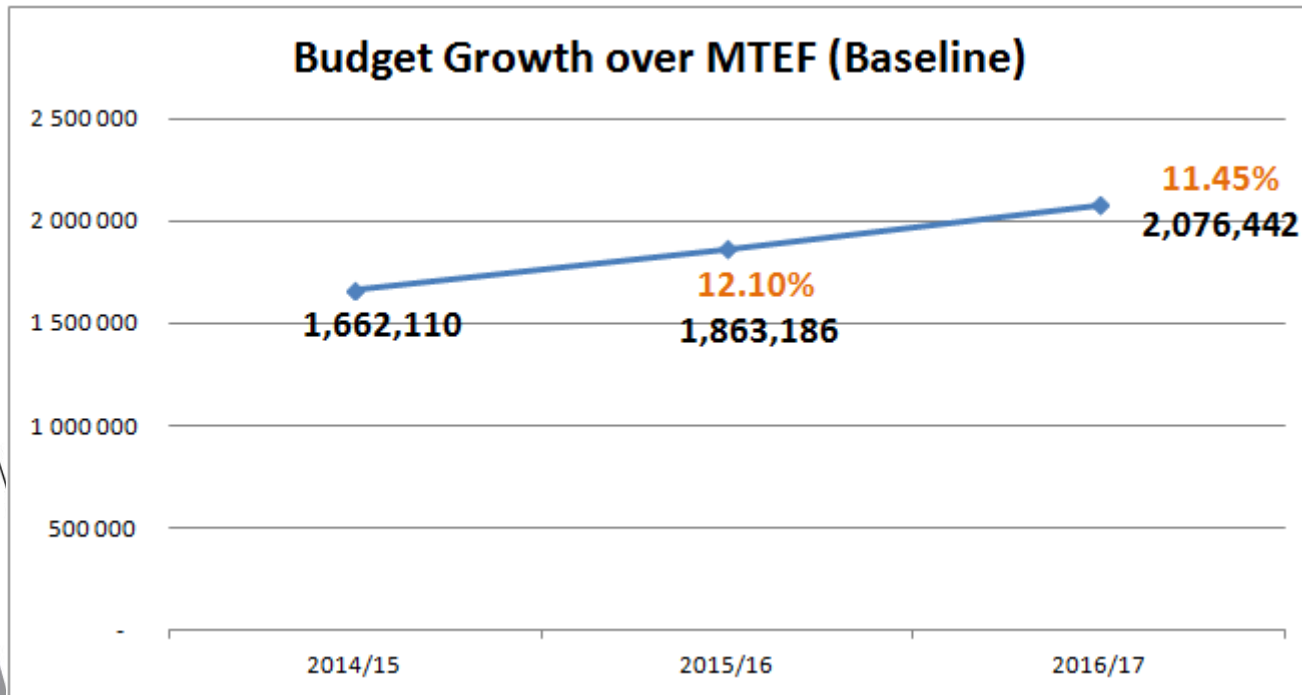
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2016/17



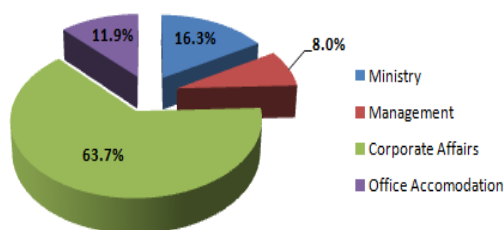
Departmental



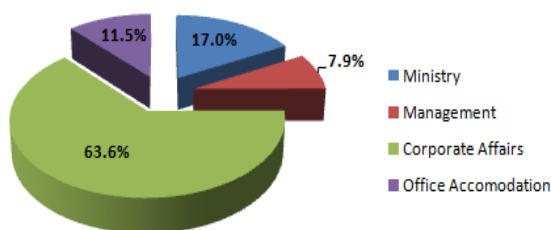
MTEF Baseline – Administration (Per Sub-programme)

Programme	2014/15	% of	2015/16	% of	2016/17	% of
	R'000	Total	R'000	Total	R'000	Total
Ministry	36 204	16.3%	39 733	17.0%	42 196	17.0%
Management	17 807	8.0%	18 622	7.9%	19 620	7.9%
Corporate Affairs	141 381	63.7%	148 936	63.6%	157 708	63.6%
Office Accomodation	26 427	11.9%	27 056	11.5%	28 492	11.5%
TOTAL	221 819		234 347		248 016	

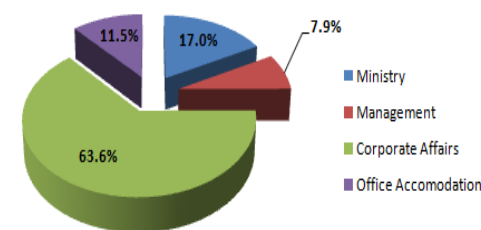
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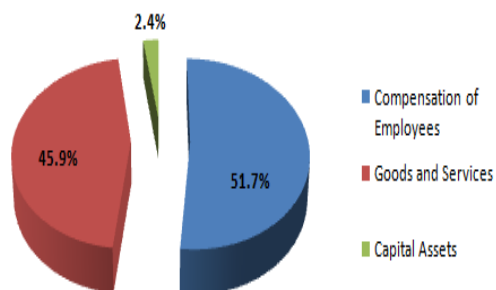
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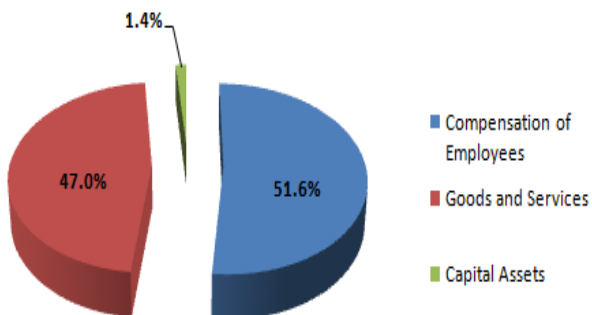
MTEF Baseline – Administration (Economic Classification)

Economic Classification	2014/15	% of	2015/16	% of	2016/17	% of
	R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	114 633	51.7%	120 938	51.6%	127 469	51.4%
Goods and Services	101 804	45.9%	110 194	47.0%	115 877	46.7%
Capital Assets	5 382	2.4%	3 215	1.4%	4 670	1.9%
TOTAL	221 819		234 347		248 016	

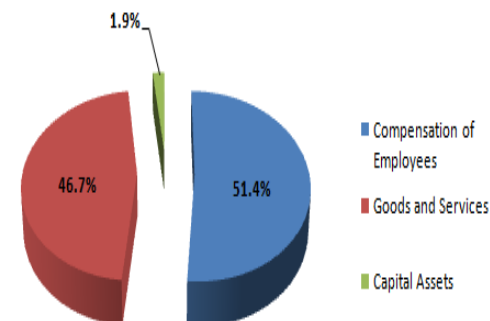
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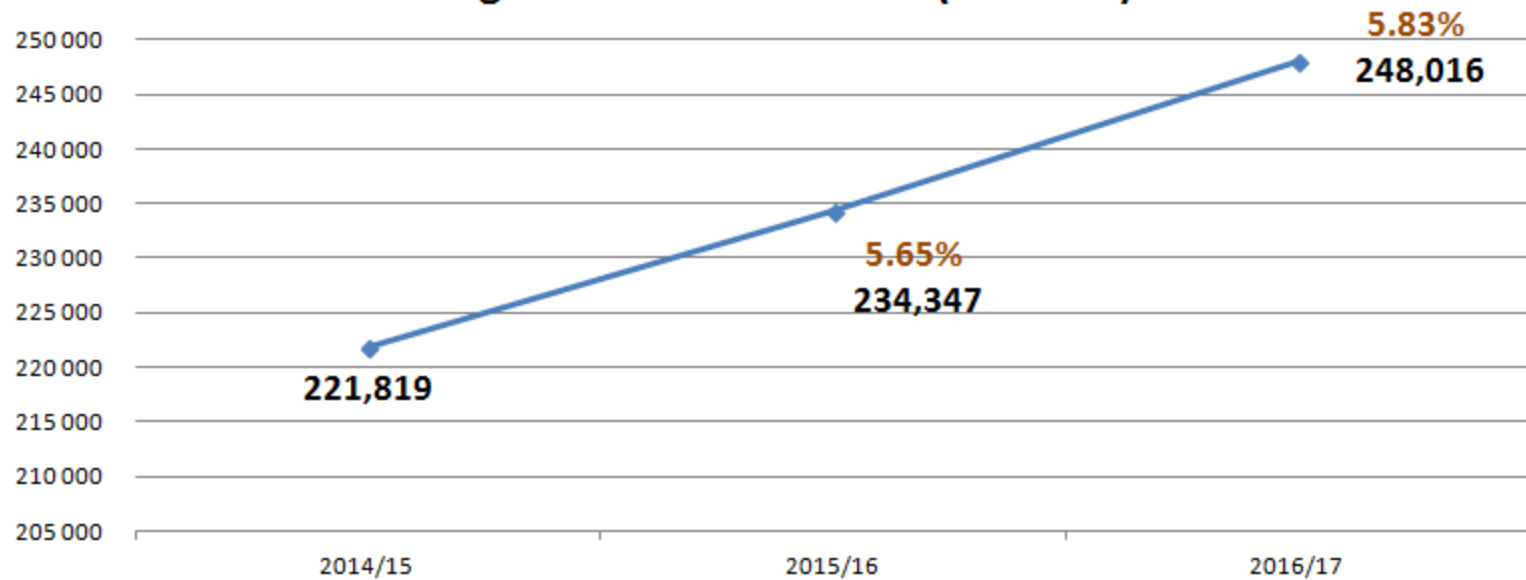


2016/17



Administration

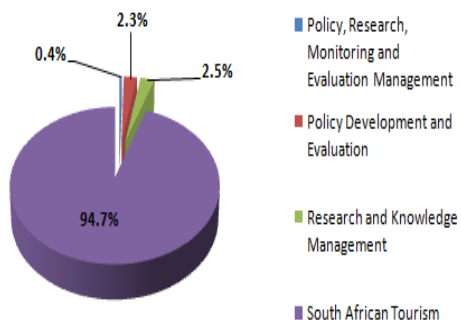
Budget Growth over MTEF (Baseline)



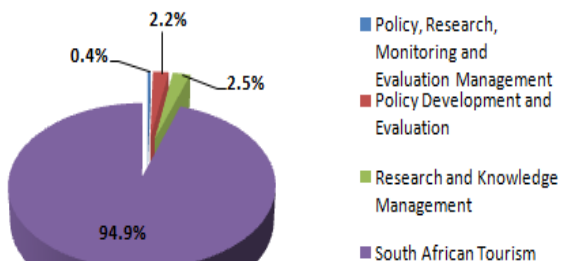
MTEF Baseline – Policy and Knowledge Services (Per Sub-programme)

Programme	2014/15	% of	2015/16	% of	2016/17	% of
	R'000	Total	R'000	Total	R'000	Total
Policy, Research, Monitoring and Evaluation Management	4 012	0.4%	4 199	0.4%	4 425	0.4%
Policy Development and Evaluation	21 549	2.3%	22 565	2.2%	23 777	2.2%
Research and Knowledge Management	23 292	2.5%	25 334	2.5%	26 692	2.5%
South African Tourism	876 309	94.7%	974 012	94.9%	1 024 847	94.9%
TOTAL	925 162		1 026 110		1 079 741	

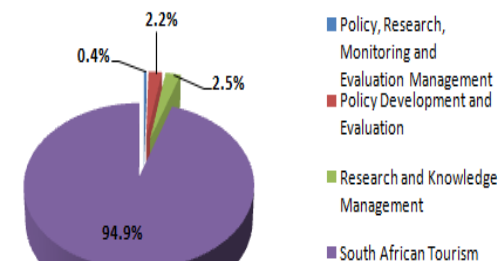
2014/15



2015/16



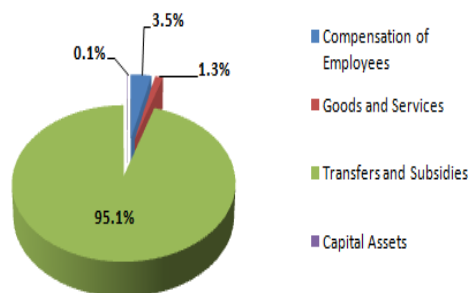
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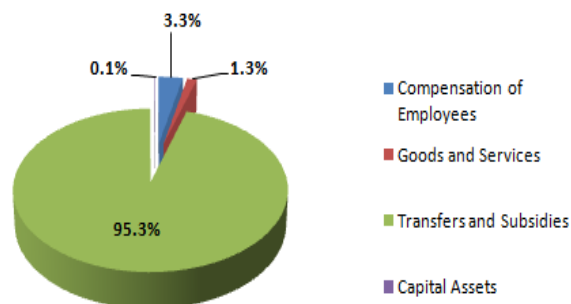
MTEF Baseline – Policy and Knowledge Services (Economic Classification)

Economic Classification	2014/15	% of	2015/16	% of	2016/17	% of
	R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	32 032	3.5%	33 794	3.3%	35 619	3.3%
Goods and Services	12 227	1.3%	13 601	1.3%	14 322	1.3%
Transfers and Subsidies	880 029	95.1%	977 821	95.3%	1 028 858	95.3%
Capital Assets	874	0.1%	894	0.1%	942	0.1%
TOTAL	925 162		1 026 110		1 079 741	

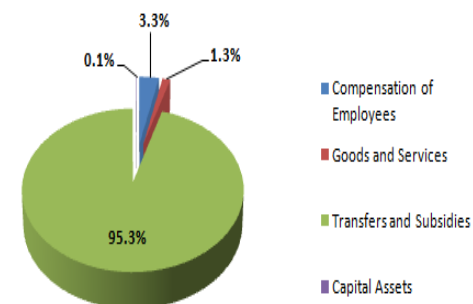
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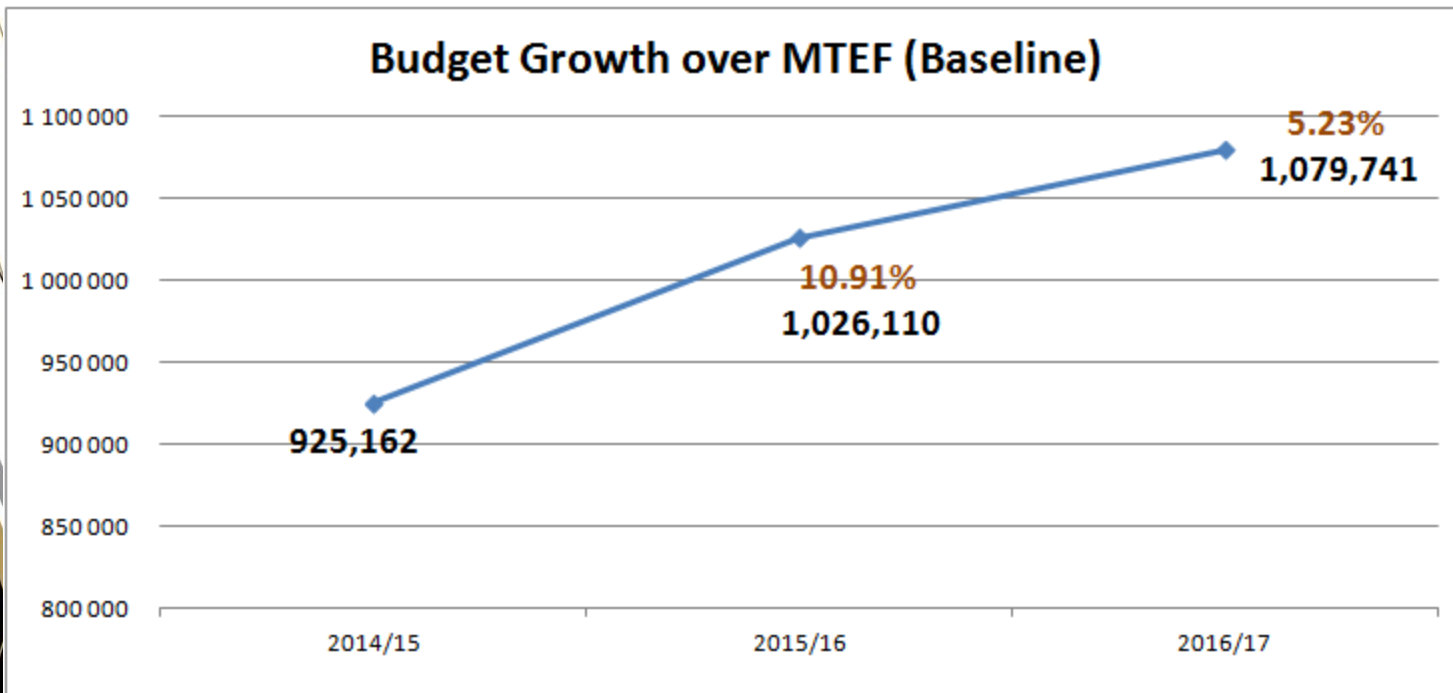
2015/16



2016/17



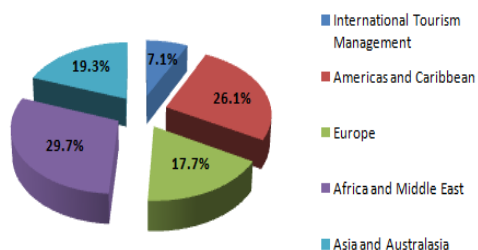
Policy and Knowledge Services



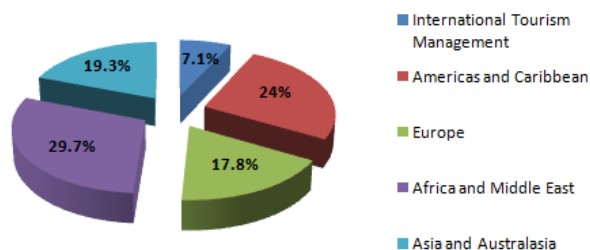
MTEF Baseline – International Tourism (Per Sub-programme)

Programme	2014/15	% of	2015/16	% of	2016/17	% of
	R'000	Total	R'000	Total	R'000	Total
International Tourism Management	3 710	7.1%	3 847	7.1%	4 081	7.1%
Americas and Caribbean	13 564	26.1%	14 209	24.0%	15 022	24.0%
Europe	9 195	17.7%	9 669	17.8%	10 249	17.8%
Africa and Middle East	15 438	29.7%	16 139	29.7%	17 066	29.7%
Asia and Australasia	10 009	19.3%	10 486	19.3%	11 116	19.3%
TOTAL	51 916		54 350		57 534	

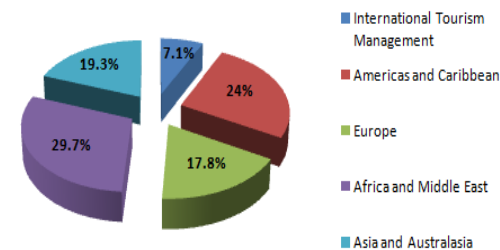
2014/15



2015/16



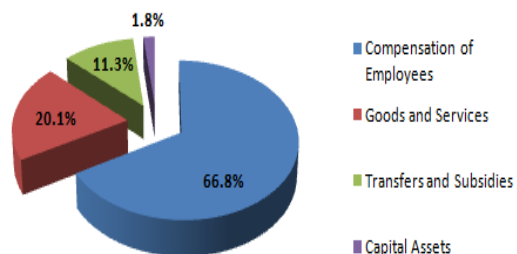
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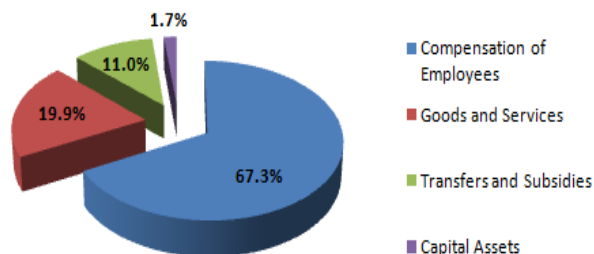
MTEF Baseline – International Tourism (Economic Classification)

Economic Classification	2014/15	% of	2015/16	% of	2016/17	% of
	R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	34 685	66.8%	36 593	67.3%	38 569	67.0%
Goods and Services	10 446	20.1%	10 810	19.9%	11 651	20.3%
Transfers and Subsidies	5 864	11.3%	6 004	11.0%	6 322	11.0%
Capital Assets	921	1.8%	943	1.7%	992	1.7%
TOTAL	51 916		54 350		57 534	

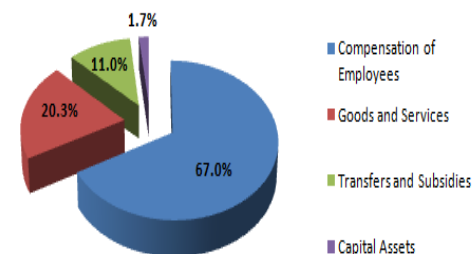
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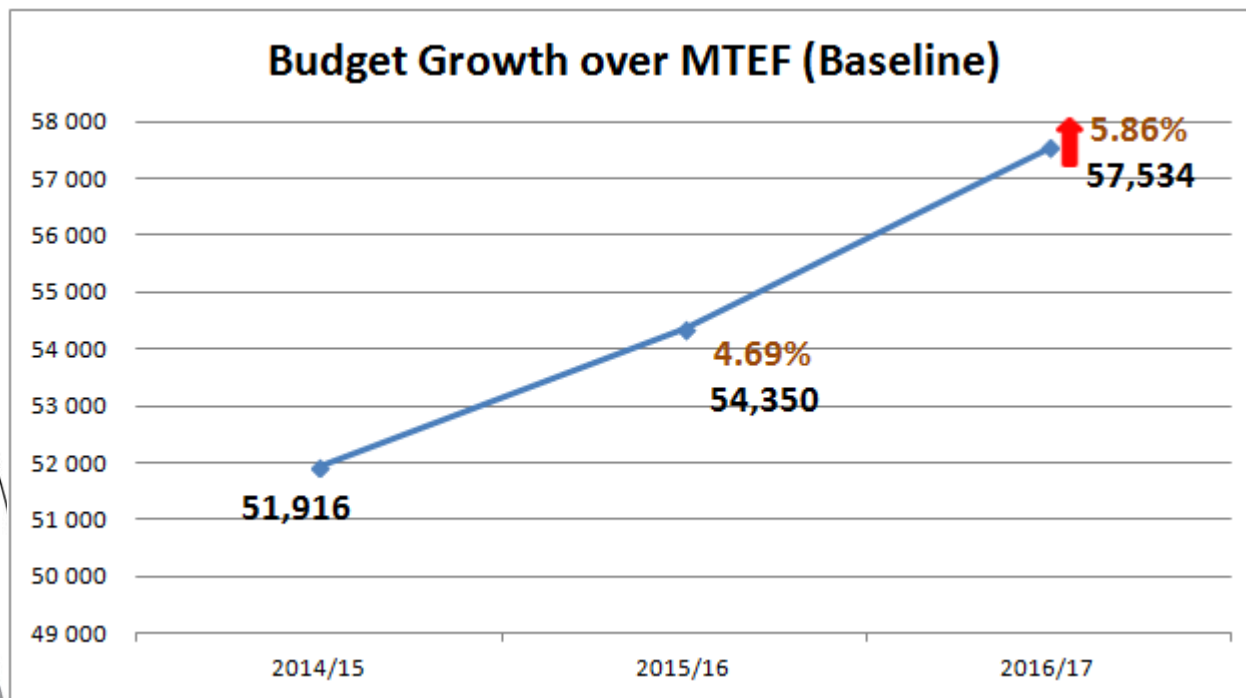
2015/16



2016/17



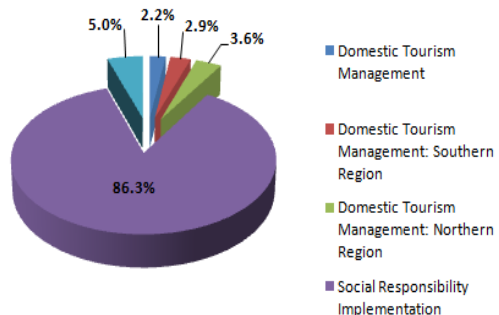
International Tourism



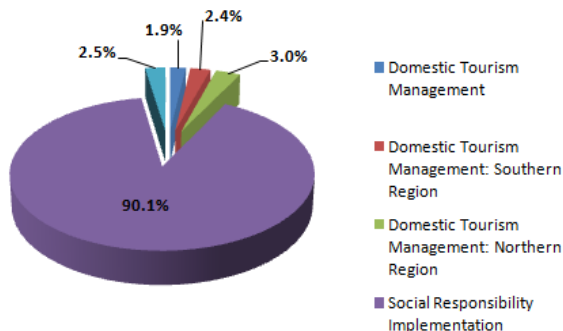
MTEF Baseline – Domestic Tourism (Per Sub-programme)

Programme	2014/15	% of	2015/16	% of	2016/17	% of
	R'000	Total	R'000	Total	R'000	Total
Domestic Tourism Management	10 373	2.2%	10 499	1.9%	11 061	1.6%
Domestic Tourism Management: Southern Region	13 250	2.9%	13 429	2.4%	14 170	2.1%
Domestic Tourism Management: Northern Region	16 650	3.6%	16 668	3.0%	17 525	2.5%
Social Responsibility Implementation	399 940	86.3%	494 283	90.1%	632 868	91.6%
Strategic Partners in Tourism	23 000	5.0%	13 500	2.5%	15 527	2.2%
TOTAL	463 213		548 379		691 151	

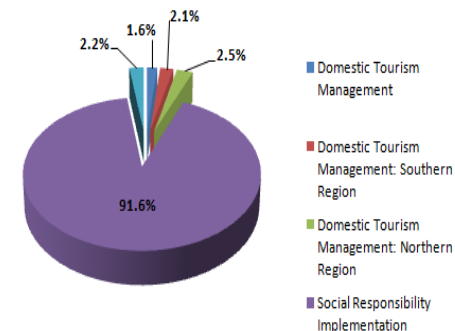
2014/15



2015/16



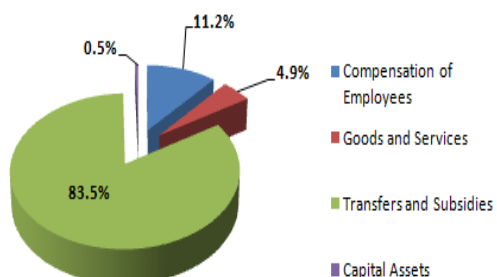
2016/17



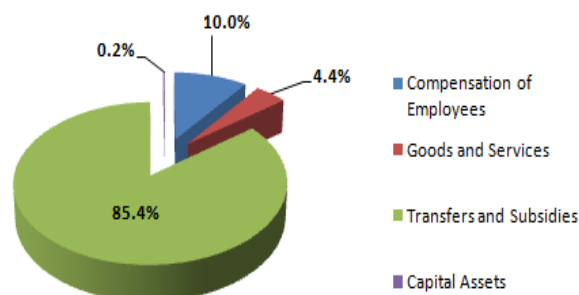
MTEF Baseline – Domestic Tourism (Economic Classification)

Economic Classification	2014/15	% of	2015/16	% of	2016/17	% of
	R'000	Total	R'000	Total	R'000	Total
Compensation of Employees	51 927	11.2%	54 783	10.0%	57 741	8.4%
Goods and Services	22 525	4.9%	23 974	4.4%	24 966	3.6%
Transfers and Subsidies	386 664	83.5%	468 581	85.4%	607 389	87.9%
Capital Assets	2 097	0.5%	1 041	0.2%	1 055	0.2%
TOTAL	463 213		548 379		691 151	

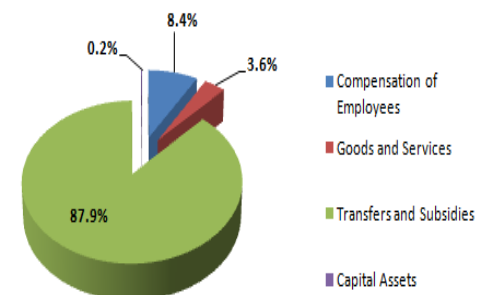
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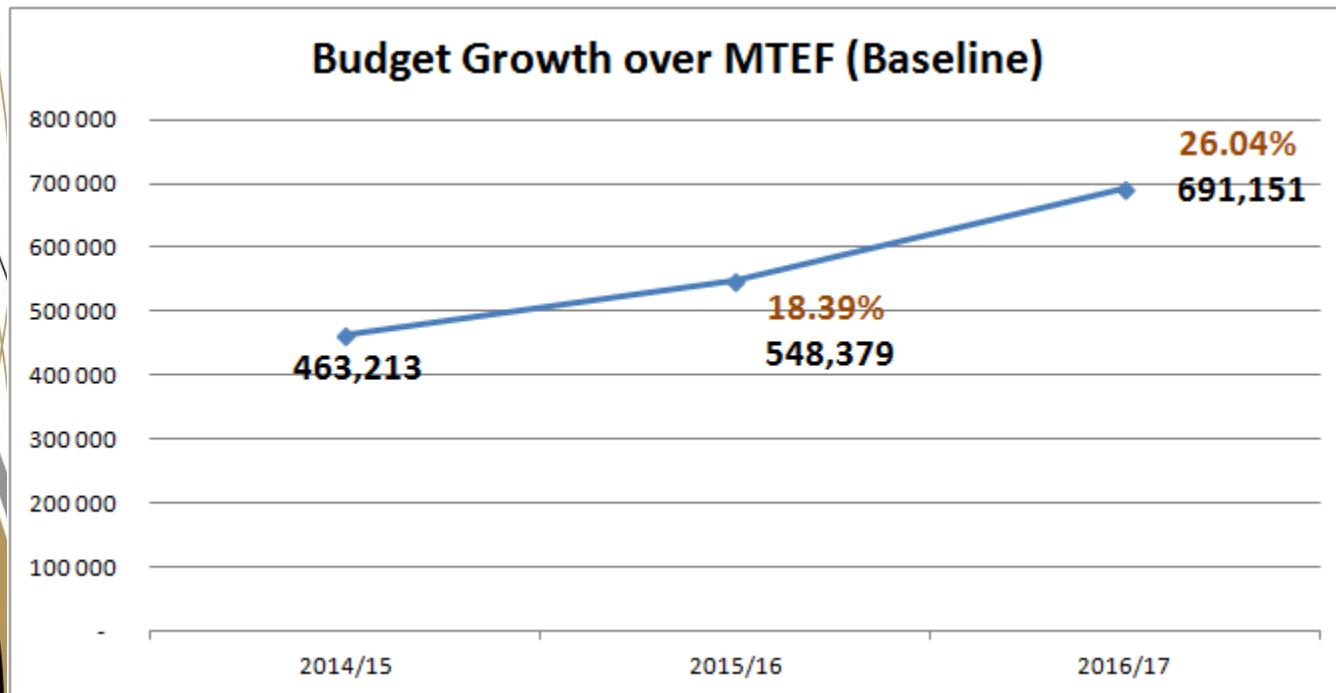
2015/16



2016/17



Domestic Tourism





THANK YOU