

Briefing to the Portfolio Committee on Tourism

2017/18 Quarterly Report – Quarter 4

Performance Report (Actual) 15 August 2018

broadening horizons



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA





Contents

1. Performance Overview.
2. Programme Performance Information.
 - 2.2 Programme 2: Tourism Research, Policy and International Relations (TRP&IR).
 - 2.3 Programme 3: Destination Development (DD).
 - 2.4 Programme 4: Tourism Sector Support Services.(TSSS)
 - 2.1 Programme 1: Corporate Management (CM)
(including Service Delivery Information).
3. Human Resource Information.
4. Financial Information.
5. Acronyms



1. Performance Overview



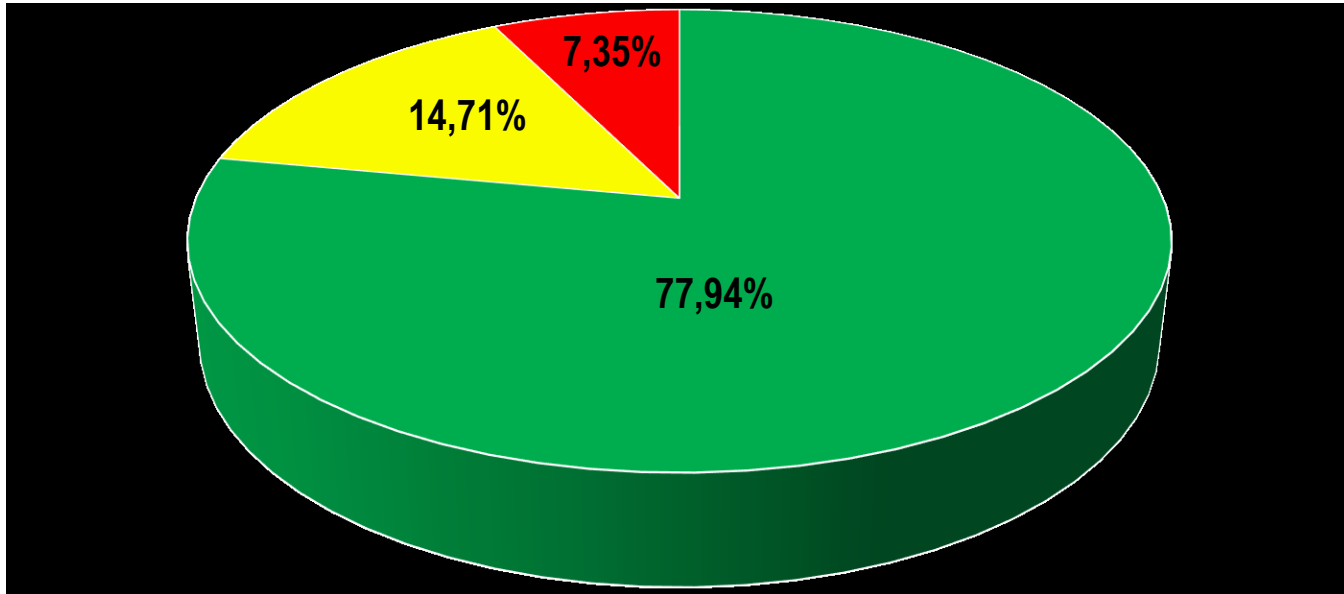
2017/18 Quarter 3 PERFORMANCE (ACTUAL)

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Corporate Management	75.00% (12 of 16)	18.75% (3 of 16)	6.25% (1 of 16)	0.00% (0 of 16)
Tourism Research, Policy and International Relations	93.75% (15 of 16)	6.25% (1 of 16)	0.00% (0 of 16)	0.00% (0 of 16)
Destination Development	87.50% (7 of 8)	12.50% (1 of 8)	0.00% (0 of 8)	0.00% (0 of 8)
Tourism Sector Support Services	67.86% (19 of 28)	17.86% (5 of 28)	14.29% (4 of 28)	0.00% (0 of 28)
Total	77.94% (53 of 68)	14.71% (10 of 68)	7.35% (5 of 68)	0.00% (0 of 68)



Summary of Overall Performance

Quarter 3 Branches Performance Overview



- Achieved
- Not Achieved; However significant work done
- Not achieved; intervention required
- Insufficient information to express opinion



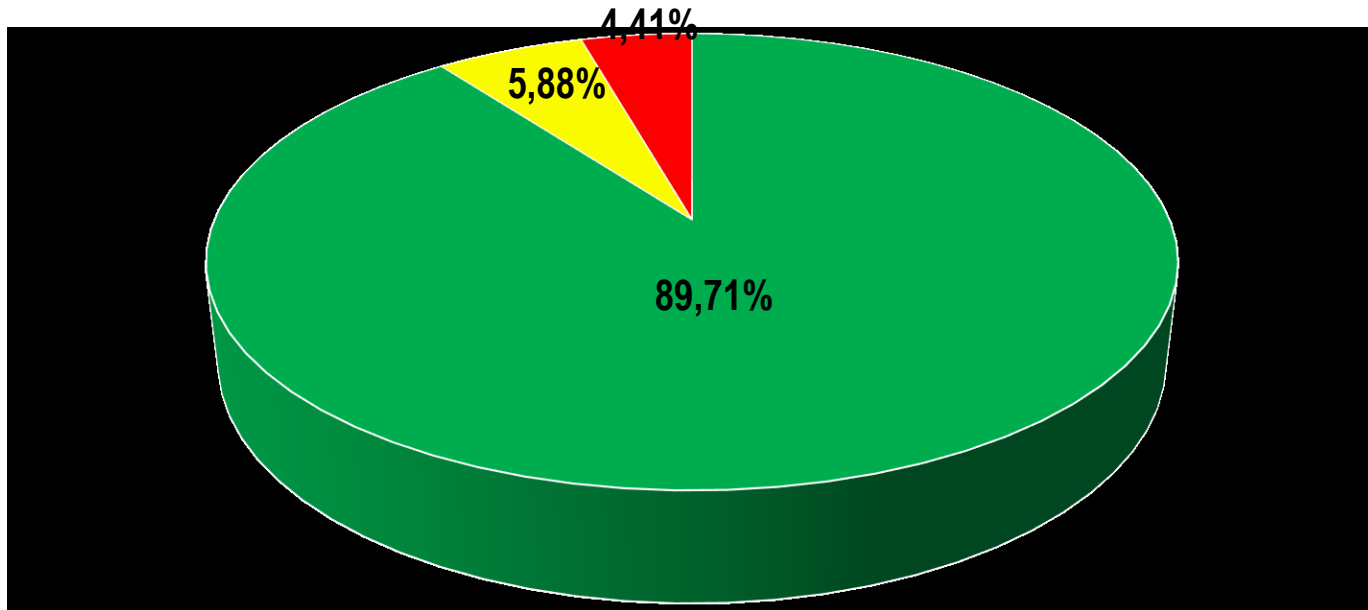
2017/18 Quarter 4 PERFORMANCE (ACTUAL)

Branches	Achieved	Not achieved; significant work done	Not achieved; intervention required	Insufficient information to express opinion
Corporate Management	88.24% (15 of 17)	5.88% (1 of 17)	5.88% (1 of 17)	0.00% (0 of 17)
Tourism Research, Policy, and International Relations	100% (15 of 15)	0.00% (0 of 15)	0.00% (0 of 15)	0.00% (0 of 15)
Destination Development	75.00% (6 of 8)	25.00% (2 of 8)	0.00% (0 of 8)	0.00% (0 of 8)
Tourism Sector Support Services	88.29% (25 of 28)	3.57% (1 of 28)	7.14% (2 of 28)	0.00% (0 of 28)
Total	89.71% (61 of 68)	5.88% (4 of 68)	4.41% (3 of 68)	0.00% (0 of 68)



Summary of Overall Performance

Quarter 4 Branches Performance Overview



- Achieved
- Not Achieved; However significant work done
- Not achieved; intervention required
- Insufficient information to express opinion



2. Programme Performance Information



2.2 PROGRAMME 2

Tourism Research, Policy and International Relations



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
1. Number of platforms facilitated to improve tourism-sector stakeholder engagement and NTSS implementation.	Three platforms created:			
	1) Annual National Tourism Stakeholder Forum hosted.	Outcomes of the National Tourism Stakeholders Forum meeting were implemented. NTSF report detailing key discussions and resolutions of the NTSF meeting has been finalised. An action list outlining key resolutions was circulated to respective stakeholders to effect the implementation of the resolutions. Monitoring the implementation of the resolutions is ongoing and progress update tracked.	No target for the period under review.	No target for the period under review.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
1. Number of platforms facilitated to improve tourism-sector stakeholder engagement and NTSS implementation.	Three platforms created ... continued:			
	2) Annual Public Lecture hosted.	Report on the public lecture developed. The report formed part of the Tourism Month exit report which will be submitted for discussion at MINMEC.	Concept document for the 2018/19 public lecture developed.	<p>Concept document for the 2018/19 public lecture was developed.</p> <p>The Lecture is an annual event as part of the World Tourism Day celebrations. It is aimed at raising awareness among the international and domestic community about the importance of tourism - its social, environmental and economic values. It is a platform for government, private sector and academics to address various issues affecting the tourism sector. 2018 Lecture will focus on how digital transformation affects the tourism sector in South Africa.</p> <p>The Concept document addresses, amongst others, the following: theme and objectives; approach for hosting the Lecture; proposed programme; focus area for Lecture delivered by key-note speaker and panel discussions; delegates; planning; budget; coordination; etc.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
1. Number of platforms facilitated to improve tourism-sector stakeholder engagement and NTSS implementation.	Three platforms created ... continued:			
	3) Annual Tourism Research Seminar hosted.	<p>Plans and logistical arrangements for the Research Seminar were done: “Save the date” notification, RSVP form, invitation letter and content for the webpage have been developed.</p> <p>Stakeholder database has been cleaned and updated. Potential venues have been identified and responses have been received from UNISA, UJ, UP, NRF and CSIR. Poster boards specification for students research exhibition have been sourced. Implementation plan was developed.</p>	Hosting of the 2017/18 National Tourism Research Seminar.	<p>National Tourism Research Seminar was hosted on 23 March 2018 at the School of Tourism and Hospitality at University of Johannesburg and attended by 143 delegates from various organisations. Audience comprised of tourism practitioners, researchers, sector representatives, academics and other stakeholders interested in tourism research.</p> <p>The Seminar was held to disseminate the findings of 5 five research studies conducted by UP, UNIVEN and (UKZN). Research studies presented were: A policy review of the tourist guiding sector in South Africa; Governance and coordination involved in coastal and marine tourism in South Africa: challenges and opportunities; Development of a framework to assess the economic impact of coastal and marine tourism (CMT) in RSA; Sustainability of rural tourism products in RSA: a case study of selected tourism products; Demand and supply market analysis for destination development.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
2. Number of policy bulletins developed.	Two policy development initiatives:			
	1) Two tourism policy bulletins published.	Progress report on tracking of global and national policy developments with impact to tourism was developed.	Proactive tracking of policy developments. One Tourism Policy Bulletin published.	Policy developments were proactively tracked, and one Tourism Policy Bulletin was published. Policy developments covered range from tourism, transport, immigration, bylaws and international agreements. Amongst others, the following national policy and legislative developments are covered: NTSS, Draft Maritime Transport Strategy, Indigenous Knowledge Bill introduced in Parliament, AARTO, Critical Infrastructure Protection Bill, etc. The Tourism Policy Bulletin aims to provide overview of recent policy developments across sectors, with a view to inform tourism stakeholders and encourage proactive responses.
	2) Policy position in relation to negative unintended implications of developments in the sharing economy.	No target for the period under review.	No target for the period under review.	No target during the period under review.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
3. Number of monitoring and evaluation reports on tourism projects and initiatives developed.	Four reports developed:			
	1) 2016 State of Tourism (STR).	<p>The data collection for 2016/17 STR has been conducted and includes the data that is available to-date.</p> <p>Draft 2016/17 STR developed which is based on the latest statistics available.</p>	Final 2016/17 STR developed.	<p>Final 2016/17 STR was developed and is available on the department's website.</p> <p>The STR provides detailed annual performance of tourism industry in SA and globally, focusing on tourism key sub-sectors. The report focuses on the analysis of global tourist arrivals, economic impact of tourism globally, and global aircraft and passenger movement, tourist arrivals in SA, spending, length of stay, geographical spread, contribution of tourism to employment and GDP, etc.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
3. Number of monitoring and evaluation reports on tourism projects and initiatives developed.	Four reports developed ... continued:			
	2) Evaluation report on Food Safety Programme. (FSP)	Data collection started in November 2017. Data was collected from Host Employers, Food safety Assurers. Focus Group Discussion was conducted with FEDHASA and Project Owners (Chief: Tourism Sector HR Development).	Report on the evaluation of Food Safety Programme prepared.	<p>Report on the evaluation of Food Safety Programme (FSP) was prepared.</p> <p>Report covers background of the pilot FSP; comparisons of the FSP pilot project with the current FSP project; evaluation methodology, findings and discussions; and recommendations.</p> <p>FSP is implemented to address the needs of unemployed people and first-time entrants to the labour market, and to skill the unemployed youth to ensure they are employable within the hospitality industry.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
3. Number of monitoring and evaluation reports on tourism projects and initiatives developed.	Four reports developed ... continued:			
	3) Evaluation report on Tourism Incentive Programme (Market Access Incentive).	Data collection started in November 2017. Data was collected from Tourism Enterprises that applied for support irrespective of whether their applications were rejected or not. A Focus Group discussion was conducted with Project Owners.	Report on the evaluation of the Tourism Incentive Programme (market access incentive) prepared.	<p>Report on the evaluation of the Tourism Incentive Programme (market access incentive) was prepared.</p> <p>The report covers reviewed literature on International Market Access Programme (IMASP), evaluation methodology; findings; recommendations (improving application and communication processes, possibility of a representative in each trade fair, need for a briefing session before attendance at a trade show).</p> <p>The TIP (Market Access) is designed to contribute towards achieving the objectives of the NDP and NTSS by providing subsidies to enterprises in order to access both new and existing markets by attending international and national trade platforms.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
3. Number of monitoring and evaluation reports on tourism projects and initiatives developed.	Four reports developed ... continued:			
	4) 2016/17 National Tourism Sector Strategy (NTSS) implementation report.	Consultations on the draft NTSS implementation Report were undertaken. The Draft NTSS Implementation Report was circulated to the Branches, SAT as well as the TBCSA for further inputs. New information has been integrated to strengthen the report and narrow the gaps that had been identified.	2016/17 NTSS implementation report finalised.	2016/17 NTSS implementation report was finalised. The report covers tourism performance (global and national), tourism growth and the economy, visitor experience and the brand, sustainability and good governance, other key achievements. The NTSS Implementation report is developed annually to track progress made towards the achievement of the NTSS objectives and targets. It serves as monitoring mechanism for NTSS implementation.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
4. Number of information systems and frameworks developed and maintained.	Concept on the design and implementation plan of the National Tourism Information and Monitoring System (NTIMS) developed.	Consultations on the draft concept for NTIMS conducted. The draft concept was presented at 18 stakeholder consultation sessions. The meetings were attended by Provincial Tourism Managers, Ward Councillors, District & Local Municipal Managers, Tourism Associations' General Managers, Regional Tourism Officers, Local Tourism Officers, tourism administrative staff and tourism business representatives.	Concept for the development of the NTIMS finalised.	<p>Concept for the development of the NTIMS was finalised.</p> <p>The Concept document addresses the initial development; proposed website structure; website structure (front); database structure (back); business intelligence; high level business, functional and technical requirements, etc.</p> <p>NTIMS is developed to provide accurate, reliable, useful, timely tourism sector data and market intelligence to guide strategic planning and monitoring. It is informed by international best practices for national tourism information systems based on stakeholder information needs assessments to inform the scope for implementation.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
4. Number of information systems and frameworks developed and maintained.	Training of youth as data capturers for collection the NTIMS data (2 per municipality).	<p>Progress report on the implementation of the training programmes was developed. During Quarter three (3) of the 2017/18 financial year, the Department published a tender for the appointment of service providers for training of youth in data collection . The tender closed in December 2017 and the Bid Evaluation Committee was concluded in the same month, for which all the bid proposals evaluated failed to meet the minimum required score for functionality. Then, the department formally, through a letter to Statistics South Africa (Stats SA), requested a partnership and assistance with regards to training of youth on data collection and capturing.</p>	<p>Final report developed on the implementation of the training programmes for data capturers for collection of the NTIMS data.</p>	<p>Final report on the implementation of the training programmes for data capturers for collection of the NTIMS data was developed.</p> <p>The report covers stakeholder consultations and institutional arrangements, recruitment and selection process, appointment of service providers, partnership between the Department and StatsSA, training of the trainer and youth programme.</p> <p>Data capturers will collect data and information from tourism businesses, services and products required to support the development of the NTIMS, for full understanding of entire tourism footprint-geographic spread, size, nature and characteristics of the tourism sector, particularly the extent and variety of offerings and businesses (NTSS:2016-2026).</p>

2017-18 Quarter 4 Report – Actual Data

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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
4. Number of information systems and frameworks developed and maintained.	Two mobile applications maintained (Tourist Guides & VICs).	Report on the two maintained mobile applications was developed. Advanced search functionality is being added to enable the user to search on the applications (Apps) not only by name and registration number, but also by guide type and spoken language in a particular province.	Report on the two maintained mobile applications developed.	<p>Report on the two maintained mobile applications was developed.</p> <p>The report covers maintenance (enhancement and support) of SA Travel Guide Directory (Visitor Information Centre (VIC)) and Tourist Guide Directory Mobile Applications.</p> <p>The aim of the two mobile applications is to disseminate content for both Tourist Guide and VIC Databases which stored within the Tourism Knowledge Portal. Development of mobile applications enables Department to meet information needs of technology savvy tourist, travelling with handheld internet connected mobile devices for accessing information.</p>



Strategic objective: To enhance regional tourism integration.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
5. Number of initiatives facilitated in multilateral fora.	<p>Two initiatives:</p> <p>Draft plan for hosting of a tourism work stream during the 2018/19 BRICS summit developed.</p>	<p>Stakeholder consultation was finalised through the following:</p> <ul style="list-style-type: none"> • Consolidation of internal and external stakeholders report. • Circulation of the consolidated stakeholder report internally for comments. • Incorporation of comments / inputs into the report. • Finalisation of stakeholders report. 	<p>Draft plan developed.</p>	<p>Draft plan for hosting of a Tourism Workstream during the 2018/19 BRICS was developed.</p> <p>Draft plan covers institutional arrangement; strategic importance; tourism in BRICS; SA's chairmanship of BRICS, Department's plan for BRICS (establishment of tourism work stream within BRICS, stakeholder consultation on the proposed tourism work stream, internal and external stakeholder consultation); way forward and proposed action (BRICS tourism concept document and Terms of Reference, SA BRICS Tourism Task Team, convening of BRICS Tourism Senior Officials Meeting, Forum of Tourism Ministers).</p>



Strategic objective: To enhance regional tourism integration.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
5. Number of initiatives facilitated in multilateral fora.	<p>Two initiatives ... continued:</p> <p>Final plan for the hosting of a Tourism Workstream during South Africa’s chairship of IORA developed.</p>	<p>Report on rolling out of the implementation plan was developed.</p>	<p>Rolling out of the hosting implementation plan.</p>	<p>Report on the rolling out of the hosting implementation plan was developed.</p> <p>The report covers strategic importance: organisational structure; Tourism in IORA; Department’s plan for IORA (CMT workshop - 6 May 2018, 2nd IORA Tourism Ministers meeting, 3rd IORA Tourism experts and senior officials meeting - 7 May 2018); -hosting implementation plan (technical planning meetings, logistical arrangements, financial implications).</p>



Strategic objective: To enhance regional tourism integration.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
6. Number of initiatives facilitated for regional integration.	<p>Two initiatives:</p> <p>Ministerial Session at the 2017 Tourism Indaba hosted.</p>	<p>Draft concept document for the SADC tourism ministerial meeting was developed.</p>	<p>Final concept document for the 2018 Indaba developed.</p>	<p>Final concept document for the 2018 Indaba developed.</p> <p><u>The Concept document addresses the following:</u> Proposed theme for Indaba 2018 Ministerial Session; Discussion under the theme; proposed speakers; proposed changes following 2017 indaba report; format of the session; moderator; proposed programme; logistical arrangements (venue, guest list); implications (financial, legal, communications).</p>
	<p>Sharing of Best Practices Workshop targeted at African countries with whom SA signed tourism agreements hosted.</p>	<p>Delegates were invited to participate at the workshop through letters.</p>	<p>Sharing of Best Practices Workshop hosted.</p>	<p>Sharing of Best Practices Workshop was hosted from 19 to 23 February 2018 in Mpumalanga.</p> <p>The workshop programme included presentations on management of tourism statistics; promotion of tourism along the heritage and cultural sites; sustainable tourism; grading and classification systems of tourism; investment opportunities, etc.</p>



2.3 PROGRAMME 3

DESTINATION DEVELOPMENT



Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
1. Number of destination enhancement initiatives implemented.	<p>Monitor the implementation of Four destination initiatives:</p> <ul style="list-style-type: none"> • Shangani Gate tourism development in Kruger National Park • Phalaborwa Wild Activity Hub in Kruger National Park. • National Heritage Monument Park Interpretation Centre. • Signage at identified National Heritage sites: (SANParks Kgalagadi Transfrontier Park, Golden Gate National Park, Gugulethu Seven Memorial, and the Sarah Baartman Heritage Site). 	<p>Implementation progress report on four destination enhancement projects in terms of construction progress, Memoranda of Agreements concluded, management of transferred funds, signage erected, stakeholder meetings and site visits developed.</p>	<p>Implementation progress report on four destination enhancement projects in terms of construction progress, Memoranda of Agreements concluded, management of transferred funds, signage erected, stakeholder meetings and site visits.</p>	<p>Implementation progress report on four destination enhancement projects completed and site visits were conducted.</p> <p><u>The report cover progress made at Shangani Gate, Phalaborwa Wild Activity Hub, National Heritage Monument Park Interpretation Centre, and Signage at identified Heritage sites.</u></p> <p><u>Implementation progress report on Tourism Signage at identified National Heritage sites: (SANParks Kgalagadi Transfrontier Park, Golden Gate National Park, Gugulethu Seven Memorial and the Sarah Baartman Heritage Site) was completed.</u></p>



Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
1. Number of destination enhancement initiatives implemented.	One programme (facilitating the implementation of the Blue Flag programme at additional 25 South African beaches).	Monitoring for the implementation of the Blue flag Programme took place for the 50 Beaches. The SLA was vetted and the business plan for the additional 25 beaches plan approved.	Monitor the implementation of the Blue Flag Programme at the 75 beaches.	Implementation of the Blue Flag Programme at 75 beaches was monitored.



Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance - Actual Data
1.Number of destination enhancement initiatives implemented.	<p>One route development project supported:</p> <ul style="list-style-type: none"> Indi-Atlantic Route. 	<p>Service provider has been appointed by 10 October 2017. All Supply Chain Management processes were complied with. Consultation with key stakeholders in:</p> <ul style="list-style-type: none"> Eastern Cape (8 November 2017), KwaZulu-Natal (20 – 21 November 2017), Northern Cape (6 December 2017) and Western Cape (23 November 2017) <p>took place during the period under review to introduce Service Provider and commence with the analysis.</p> <ul style="list-style-type: none"> Draft demand and supply analysis report was finalised. 	<p>Consolidated Demand and Supply analysis report with implementation plan.</p>	<p>Consolidated Demand and Supply analysis report with implementation plan was developed.</p> <p>The report covers strategic context; national laws and regulations; provincial laws and regulations; Indi-Atlantic route concept; national coastal and marine tourism; Indi-Atlantic route demand and supply profiles; implementation plan.</p>

Strategic objective: To diversify and enhance tourism offerings.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
1. Number of destination enhancement initiatives implemented.	Destination planning manual developed.	Draft Destination Planning manual was developed.	Destination Planning manual finalised.	<p>Destination Manual was finalised.</p> <p><u>The manual addresses the following:</u> What is tourism? Tourism destination planning; the need to do tourism destination planning; legislation and policy affecting tourism; responsibilities in tourism destination planning; integration of tourism destination planning; tourism development funding; getting tourism into the IDP process.</p>
	Methodology for the development of tourism precincts.	Draft tourism precinct methodology was developed.	Precinct methodology finalised.	<p>Precinct methodology was finalised.</p> <p><u>Methodology addresses the following: tourism precinct</u> (definitions, characteristics, types, form, destination mix, identification); tourism precincts as catalysts for urban renewal and economic development (benefits, of tourism precincts potential risks).</p>

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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
2.Number of Working for Tourism projects funded through EPWP.	<p>Seven projects funded:</p> <ul style="list-style-type: none"> • NW Letlamoreng Dam • Phiphidi Waterfall • Platfontein Game Farm • National Youth Chefs • Sommelier Training Course • Youth in Hospitality Service Training Programme • Food Safety Programme 	<p>There was no request for payment for the NW Letlamoreng Dam and the Sommelier Training project.</p> <p>Payments were made to the following projects during this quarter:</p> <ul style="list-style-type: none"> • LP Phiphidi project • NC Platfontein Lodge project; • National Chefs Training Programme, • Food Safety Programme, • EC Hospitality Youth Programme, • FS Hospitality Youth Programme, • GP Hospitality Youth Programme, • KZN Hospitality Youth Programme; • LP Hospitality Youth Programme, • MP Hospitality Youth Programme, • NC Hospitality Youth Programme, • NW Hospitality Youth Programme, and • WC Hospitality Youth, Programme. 	<p>Transfer payments based on satisfactory progress reports.</p>	<p>There was no request for payment for the NW Letlamoreng Dam, LP Phiphidi Waterfall.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
2. Number of Working Tourism projects funded through EPWP.	<p>Seven projects funded:</p> <ul style="list-style-type: none"> NW Letlamoreng Dam Phiphidi Waterfall Platfontein Game Farm National Youth Chefs Sommelier Training Course Youth in Hospitality Service Training Programme Food Safety Programme 	<p>NC Platfontein - Monitoring of implementation was done. The Project Manager conducted a site visit on the 16th November 2017. Construction is progressing well.</p> <p>LP Phiphidi Waterfall project - Monitoring of implementation was done on the 27 October and 12 December 2017. Construction is progressing well.</p> <p>Training programmes- Monitoring of the National Youth Chefs Programme, Wine Service Programme, Hospitality Youth Programme and Food Safety Programme projects was done.</p>	Monitor implementation of projects.	<p>Implementation of projects was monitored as follows:</p> <ul style="list-style-type: none"> NW Letlamoreng Dam- The project is in the planning phase and has not moved to the construction phase. There was no need for monitoring visit as the project files were submitted to GTAC for technical evaluation and advice. Planning is on hold pending the management decision on the project. LP Phiphidi Waterfall project - Monitoring of implementation was done on the 22 February 2018. Construction is progressing well. NC Platfontein- Monitoring of implementation was done. The Project Manager conducted a site visit on the 20 February 2018. Construction is progressing well. Training programmes: Monitoring of the National Youth Chefs Programme, Wine Service Programme/ Sommierier Training Course, Hospitality Youth Programme and Food Safety Programme projects was done



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
3. Number of full-time equivalent jobs (FTE) created through Working for Tourism programme per year.	3 085 FTE jobs created.	<p>902 full-time equivalent jobs (FTE) were created through Working for Tourism programme.</p> <p>Reason for Variance: Seven (7) projects were approved, implemented and reported on during the period under review. These projects have contributed an additional of 131 FTE's.</p>	1 080	<p>832 full-time equivalent jobs were created.</p> <p>Reason for Variance: 922 learners completed their learnership at the end of quarter 3.</p> <p>There were some drop-outs across various skills development programmes.</p>



2.4 PROGRAMME 4

Tourism Sector Support Services (TSSS)



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
1. Number of initiatives supported to promote B-BBEE implementation.	<p>Four initiatives supported to promote B-BBEE implementation:</p> <p>1) Monitoring report on the implementation of the amended tourism B-BBEE sector code developed.</p>	<p>Surveys on the implementation of the amended tourism B-BBEE sector code were conducted and draft report developed.</p>	<p>Monitoring report on the implementation of the amended tourism B-BBEE sector code developed.</p>	<p>Monitoring report on the implementation of the amended tourism B-BBEE sector code was developed.</p> <p>The report covers ownership, management control, skills development, enterprise and supplier development, socio-economic development, and compliance acceleration.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
1. Number of initiatives supported to promote B-BBEE implementation.	Four initiatives supported to promote B-BBEE implementation ... continued:			
	2) Tourism Sector Transformation Indaba.	Tourism Transformation Indaba was held on 30-31 October 2017 at Kopanong Conference Centre in Benoni.	Report on the Transformation Indaba held.	Report on the Transformation Indaba was developed. The report covers conference proceedings and sessions addressing setting the scene, case studies with strong transformation impact, new investments and partnership opportunities, financing tourism for growth, Commissions by tourism sub-sectors.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
1.Number of initiatives supported to promote B-BBEE implementation.	Four initiatives supported to promote B-BBEE implementation ... continued:			
	3) Guidelines for commercialisation of state-owned attractions.	Draft guidelines for the Commercialisation of state owned attractions were developed. Consultations were conducted with National Treasury and SANParks for inputs.	Guidelines for the commercialisation of state-owned attractions developed and approved.	<p>Guidelines for the commercialisation of state-owned attractions were developed and approved.</p> <p>The Guidelines were finalised in consultation with the National Treasury, Sanparks, Eastern Cape Tourism Agency, Western Cape Department of Nature Conservation, Ezemvelo and Isimangaliso Wetland Park.</p> <p><u>The Guidelines address the following:</u> defining tourism concession, benefits of concessions, exclusions, thresholds, duration of the concession agreement, regulating authority, concession committee, process for establishing a concession, feasibility assessment, proposals, principles for awarding and selecting community beneficiary, joint venture, community support, contract development and management, monitoring and reporting</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
1. Number of initiatives supported to promote B-BBEE implementation.	Four initiatives supported to promote B-BBEE implementation ... continued:			
	4) Establish funding mechanisms through partnerships with development finance institutions (DFIs) to support tourism sector transformation.	Draft report on funding mechanism through partnership with DFIs to support tourism sector transformation was developed and stakeholders were consulted.	Final report on funding mechanisms and DFI partnerships established to support tourism sector transformation.	Final report on funding mechanisms and DFI partnerships established to support tourism sector transformation was developed. The report covers progress to date, project adjudication and statement of funds received.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
2. Number of social tourism initiatives undertaken.	Two social tourism initiatives undertaken:			
	1) Framework for supporting tour operators to facilitate social tourism.	3 information workshops were hosted in Eastern Cape, Gauteng, North West, Mpumalanga and Limpopo (consultations done).	Framework for supporting tour operators to facilitate social tourism developed.	<p>Draft Framework for supporting tour operators to facilitate social tourism was developed.</p> <p>Reason for Variance: Finalisation of the Framework was affected by capacity constraints. However, a service provider is being appointed to carry out the work in the new financial year, 2018/9. Draft documents of the scheme and framework for tour operators are in place.</p> <p>Corrective Measure: Some work on the Framework and scheme shall have started before the end of the financial year; but finalisation will only be at the end of 2018/19.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
2. Number of social tourism initiatives undertaken.	Two social tourism initiatives undertaken ...continued:			
	2) Develop one social tourism scheme.	Draft Social Tourism scheme was developed, however consultation with stakeholders was not done	One social tourism scheme developed.	<p>One draft social tourism scheme developed internally.</p> <p>Reason for Variance: Finalisation of the Framework was affected by capacity constraints. However, a service provider is being appointed to carry out the work in the new financial year, 2018/9. Draft documents of the scheme and framework for tour operators are in place.</p> <p>Corrective Measure: Some work on the framework and scheme shall have started before the end of the financial year; but finalisation will only be at the end of 2018/19.</p>



Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
3. Implementation of the enterprise development programme.	400 enterprises supported with training and development.	<p>Selected interventions were Implemented through the following:</p> <ul style="list-style-type: none"> • Conducting Business Planning and Coaching workshops; • Teaching enterprises the regulatory importance of various Labour Laws; • Assisting enterprises with development of Marketing Collateral and Planning; • Training on Record-keeping Compliancy, Pricing and Customer Care. • Cultivating strong partnerships between enterprises and government institutions. 	Annual progress report in place.	<p>Annual progress report (on training and development support provided to Enterprises) was developed and is in place. <u>The report covers the following areas:</u> programme implementation, demographics of SMMEs, project deliverables, support provided to SMMEs, monitoring of the programme, challenges and successes, lessons learnt proposed areas of focus.</p> <p>The programme was implemented in collaboration with provincial tourism development departments and their local government stakeholders.</p> <p>SMMEs listed on provinces databases were to be invited to apply and enrol for 12 month programme in mentorship, coaching, training and marketing support.</p>



Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
3. Implementation of the enterprise development programme.	Development of the Long-Term Framework for enterprise development based on current policy pronouncement.	Draft long term framework was developed, however not presented at Lekgotla. An internal consultation workshop was arranged with middle and Senior Managers on 24 January 2018 where ED Long Term Framework was presented.	Enterprise Development (ED) long term framework approved.	Enterprise Development (ED) long term framework was approved. <u>The Framework covers the following:</u> Background to SMME development in SA (context), synthesis of policy and international practice perspectives, challenges facing SMMEs, SWOT analysis, long-term enterprise development framework, implementation plan, monitoring and evaluation.



Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
4. Number of Incubators implemented.	<ul style="list-style-type: none"> 2 existing incubators supported. 1 new incubator established. 	<p>Annual report on incubator was developed. The report provides progress on work done, including:</p> <ul style="list-style-type: none"> MTN Digital Entrepreneur Masterclass and Networking exposure; Housekeeping and customer Care workshops conducted, etc. 	New incubator established.	<p>2 new incubators were established on 2 March 2018 in Phalaborwa (Limpopo) and on 20 March 2018 in Mier (Northern Cape).</p> <p>Reason for Variance: Executive decision on launch of additional incubator was taken and implemented.</p> <p>The incubators are a virtual vehicle used to facilitate the provision of business support interventions to tourism enterprises clustered along a thriving tourism node.</p> <p>All incubators will each support 50 tourism SMMEs each for 3 years with business incubation services.</p>



Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
5. Number of priority areas to support the implementation of Responsible Tourism.	<p>Four incentive programmes supported with funding:</p> <ul style="list-style-type: none"> • Market access • Tourism grading • Energy efficiency • Universal accessibility (pilot) 	Implementation report covering new and existing programmes funded through TIP was developed. The report covers progress on the development and implementation of programmes and support-related to market access, tourism grading, energy efficiency, the pilot initiative on universal accessibility, stakeholder engagements and other initiatives.	Implementation report covering new and existing programmes funded through TIP: - Market access -Tourism grading -Energy-efficiency -Universal accessibility (pilot)	Implementation report covering new and existing programmes funded through TIP was developed. The report covers progress on the development and implementation of programmes and support-related to market access, tourism grading, energy efficiency, the pilot initiative on universal accessibility, stakeholder engagements and other initiatives.
6. Number of priority areas to support the implementation of Responsible Tourism.	Five Community Tourism enterprises supported to enter tourism value chain.	The implementation plan for the development and support for five community tourism enterprises to enter tourism value chain has been developed.	Project roll out.	Project was rolled out through the appointment of service provider to conduct feasibility study of community enterprises at the following 5 communities: (1) Witsieshoek and Phuthaditjaba (Free State), (2) Rampampa, Pilanesburg to Madikwe Corridor (North West), (3) Vilakazi Street Precinct, Soweto (Gauteng), (4) Khula Village outside St Lucia in the iSimangaliso Wetlands Park, a World Heritage Site (KwaZulu-Natal), (5) eMazizini in the heart of the Amphitheatre, northern Drakensburg (KwaZulu-Natal).

Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
7. Number of initiatives for improving visitor services implemented.	Initiate audit of the tourist guides register.	<p>Consultations were held with key stakeholders on the following dates:</p> <ul style="list-style-type: none"> • 4 October 2017- Limpopo; • 26 October 2017- Mpumalanga; • 16 November 2017- with Provincial Registrars. 	Terms of Reference developed for a central Register of Tourist Guides.	<p>Terms of Reference for a central Register of Tourist Guides were developed.</p> <p>The Terms of Reference include: information retrieval, quality assurance mechanism, reporting, identification cards and badges, appeals and communication.</p>



Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
7. Number of initiatives for improving visitor services implemented.	Upgrade on the security features on the tourist guides' identification badges.	<p>Initiation of procurement process to identify suitable service provider to produce tourist guide identification was done.</p> <p>The Department of tourism entered into agreement with Government Printing Works (GPW) for producing of tourist guide identification.</p>	<p>Tourist guide identification developed for production.</p> <p><i>This target was revised from the initial target that read as follows: "Development of a transversal contract with provinces".</i></p>	<p>The tourist guide identification cards and badge has been developed for production.</p> <p>A contract has been entered into with the Government Printing Works for the procurement of tourist guides identification cards and badges.</p>



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
7. Number of initiatives for improving visitor services implemented.	<p>Two National Tourism Information Gateways (NTIGs) maintained and enhanced:</p> <ul style="list-style-type: none"> • ORTIA NTIG • KSIA NTIG 	<p>Two operational and Enhancement reports were developed for approval on ORTIA & KSIA NTIG. The reports provide progress on the following:</p> <ul style="list-style-type: none"> • Capacity-building and enhancement; • Human Resources; and • Visitor Statistics. 	<p>Two Operational and Enhancement Reports developed for approval:</p> <ul style="list-style-type: none"> - ORTIA NTIG - KSIA NTIG 	<p>Two Operational and Enhancement Reports were developed for approval:</p> <ul style="list-style-type: none"> - ORTIA NTIG - KSIA NTIG <p>The reports provide progress regarding:</p> <ul style="list-style-type: none"> • general operations, enhancements, • capacity-building, • visitor statistics, • Purpose of developing NTIGs. • Objective of Information Gateways. • Human Resources.

Actual Data

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
7. Number of initiatives for improving visitor services implemented.	<p>One NTIG developed:</p> <ul style="list-style-type: none"> • Cape Town International Airport (CTIA) 	<p>Procurement of operational resources was not done.</p> <p>Memorandum of Understanding and operational plan for approval were not developed, however, stakeholder engagements for the development of CTIA NTIG took place in Cape Town on the 23-24 November 2017.</p>	<p>Final report on the development of CTIA NTIG developed for approval.</p>	<p>Final report on the development of CTIA NTIG not developed for approval.</p> <p>Reason for Variance: The report developed is on the engagement on remodelling of NTIGs countrywide. For CT's NTIG, ACSA has given the airport space to Cape Tourism, and the Department was referred to them for the negotiation of space, however, the stakeholders require a different model in order to develop the NTIG.</p> <p>Corrective Measure: The Department will further engage the stakeholders concerned and will reconsider the model for NTIGs future development.</p>

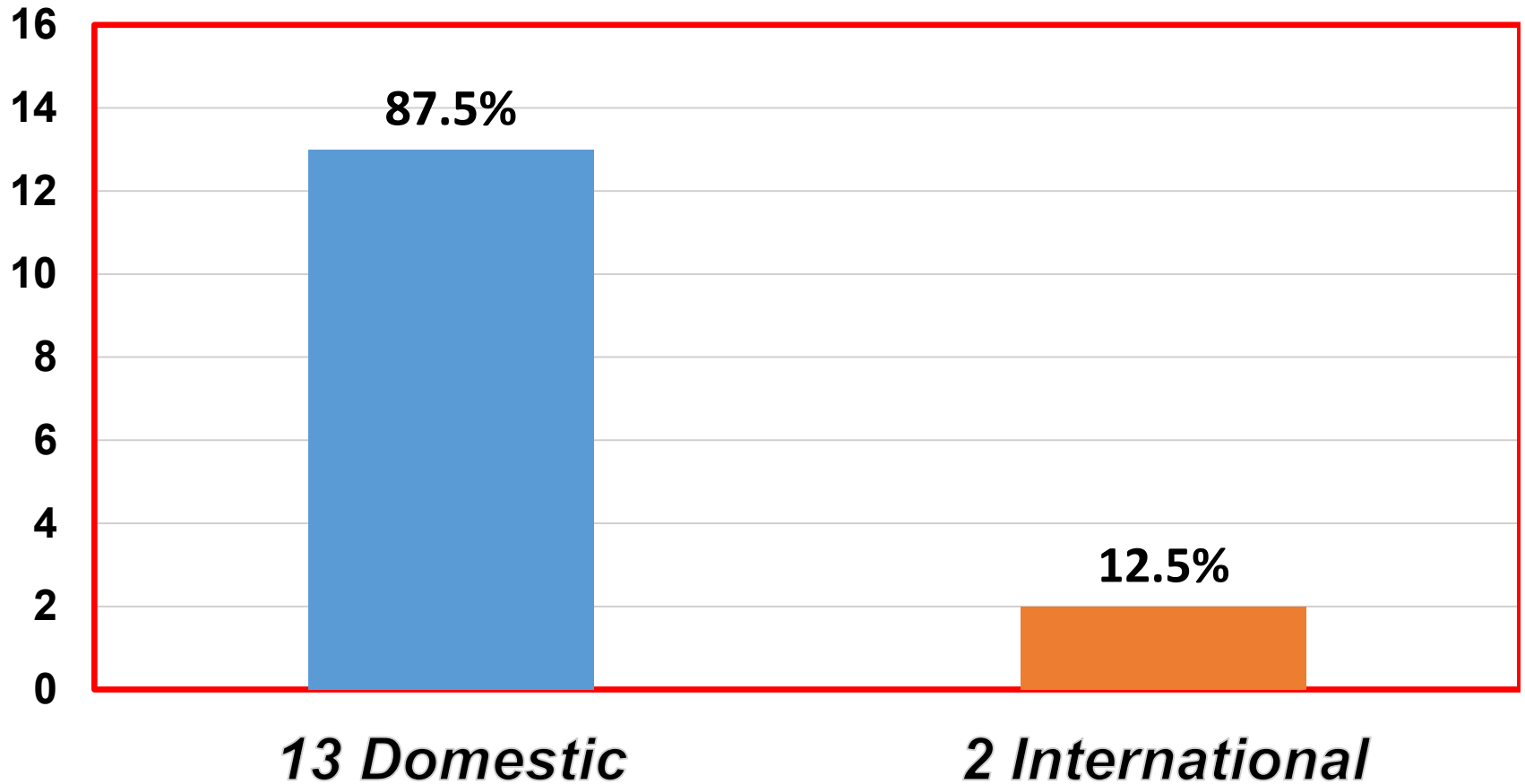


Strategic objective: Strategic objective: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation.

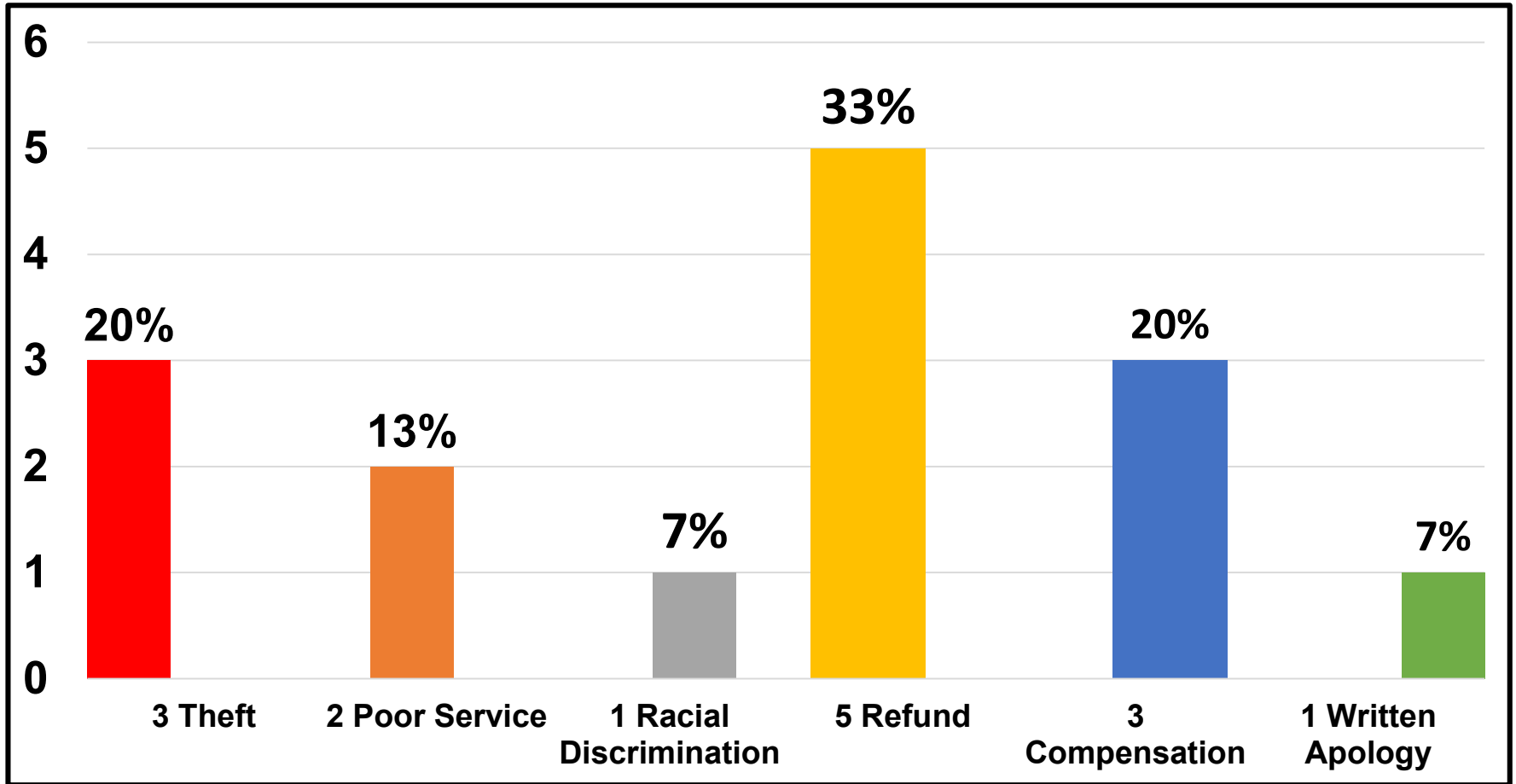
Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
7. Number of initiatives for improving visitor services implemented .	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes.	<p>Quarterly report on received tourism complaints was developed. Twelve (12) complaints received, Nine (9) of the complaints (75%) were of domestic origin whilst three (3) (25%) were from international tourist.</p> <p>During the third quarter there was a slight increase in the number of complaints from international tourists (from 2 complaints during the previous quarter to 3 complaints). Domestic complaints increased from 8 to 9 complaints during the previous quarter.</p>	Annual report on received tourism complaints developed.	<p>Annual report on received tourism complaints was developed.</p> <p>A total of 15 complaints were received in Quarter 4, of which 13 were lodged by domestic tourists, while 2 lodged by international tourists.</p> <p>The following graphs in slides 48 - 51 slides provide an indication on the nature of these complaints:</p>



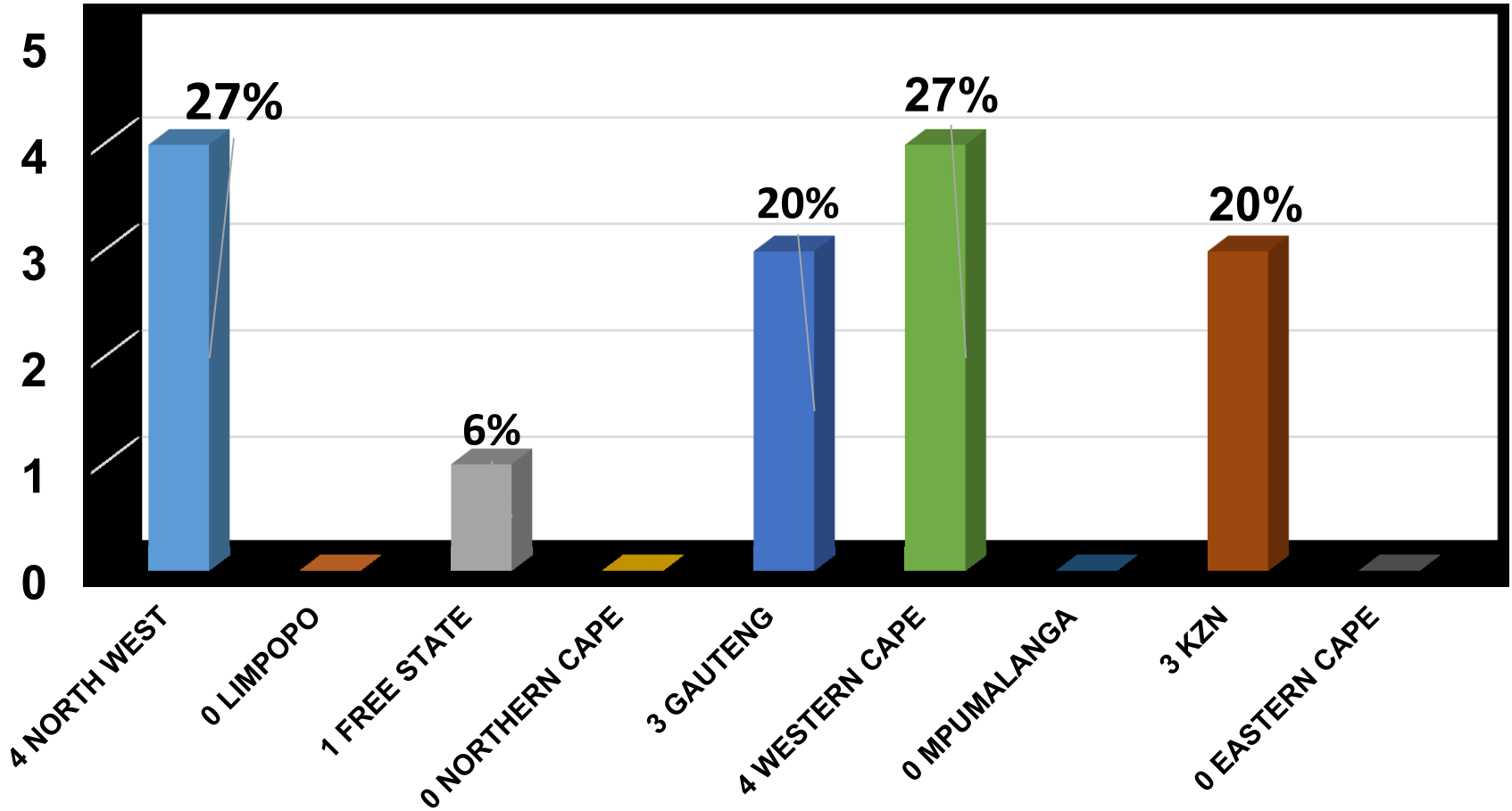
GRAPH 1: DOMESTIC & INTERNATIONAL TOURIST COMPLAINTS



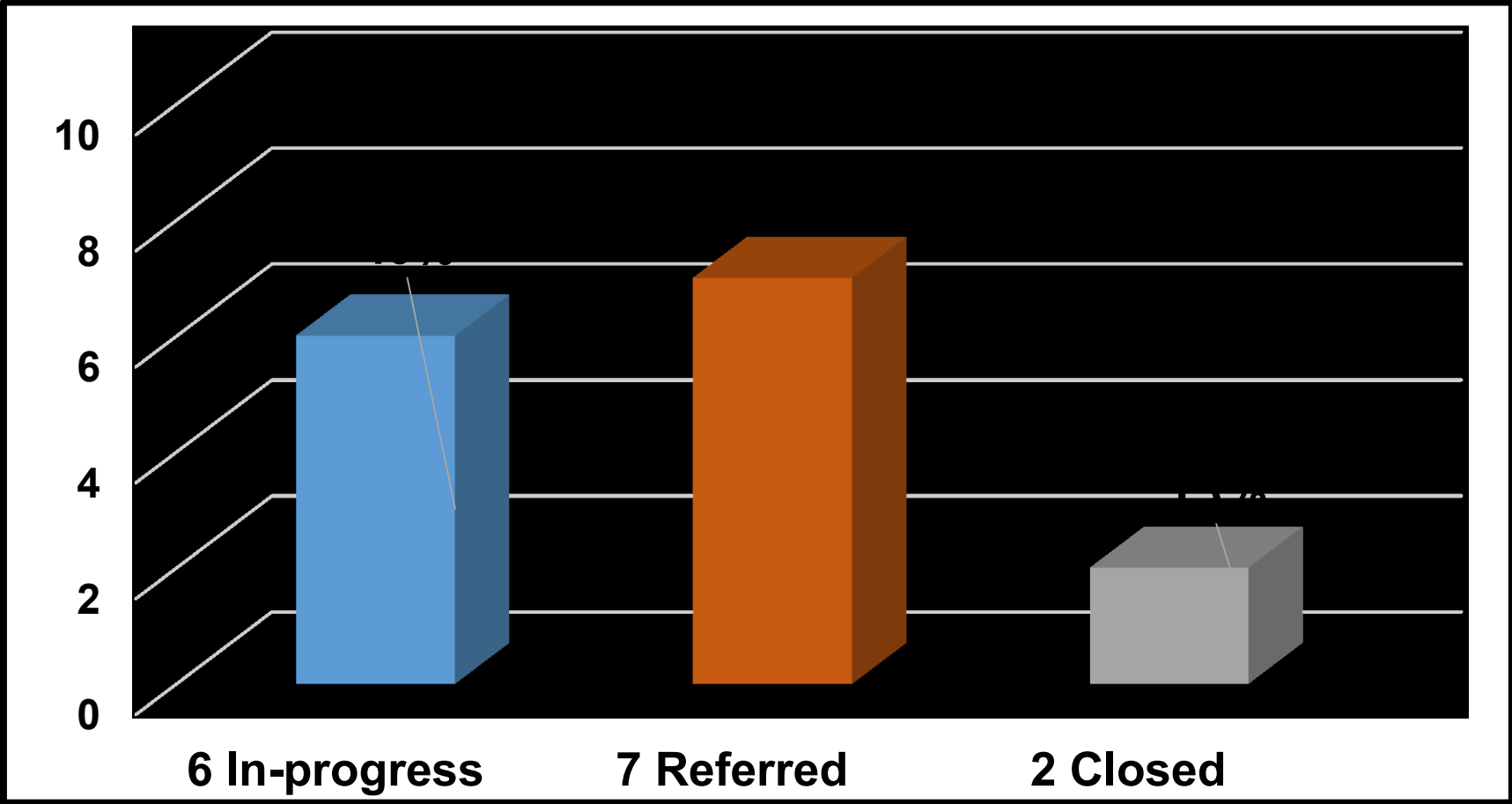
GRAPH 2: NATURE OF COMPLAINTS



GRAPH 3: NUMBER OF COMPLAINTS PER PROVINCE



GRAPH 4: STATUS OF COMPLAINTS



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance- Actual Data
8. Number of capacity-building programmes implemented.	Ten capacity-building programmes:			
	1. Implement the National Youth Chefs (NYC) targeting 577 trainees.	<p>Quarterly report on the implementation of the programme was developed. Progress was as follows:</p> <ul style="list-style-type: none"> Recruitment of new Certificate intakes commenced on 20 October 2017 and the programme was fully rolled out on 1 November 2017. 577 learners were split as follows: <ul style="list-style-type: none"> 250 for Certificate, 227 for Diploma, and 100 for Patisserie. Additional 222 learners have been enrolled on the programme due to high demand as well as to accommodate drop-outs. 	Annual report on the implementation of the programme.	<p>Annual report on the implementation of the programme was developed. Progress include the following:</p> <ul style="list-style-type: none"> Learners have been placed for Work Integrated Learning in various establishments. The agreement between DT and SACA(South African Chefs Association) required to train and place 577 learners. The spilt is as follows: 250 Certificates, 227 Diploma and 100 Patisserie. 24 schools are participating and their qualification is accredited by City and Guild. In March 2018, classroom visits were jointly conducted with the Auditor-General for verification in Eastern Cape, Gauteng, Mpumalanga, and Western Cape provinces.

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of capacity-building programmes implemented.	Ten capacity-building programmes ... continued:			
	2. 300 Youth enrolled in the Sommelier training course.	<p>Quarterly report on the implementation of the programme was developed. Progress was as follows:</p> <ul style="list-style-type: none"> All learners are currently doing first level CATHSETA training in Bar Attendant and Customer Care. A total of 150 learners were recruited and placed in Upington, City of Johannesburg and eThekweni. Classroom and EPWP inductions were conducted in Jozini, Gauteng, City of Johannesburg and eThekweni. 	Annual report on the implementation of the programme.	<p>Annual report on the implementation of the programme was developed. Progress is as follows:</p> <ul style="list-style-type: none"> All learners are currently doing their 1st level of CATHSSETA training (Bar Attendant and Customer Care). Gauteng: 30 learners recruited and placed, 19 currently in the project and 11 dropped out. Northern Cape: 20 learners recruited and placed, 17 currently in the programme and 3 dropped out. KwaZulu-Natal: 100 learners recruited and placed around the following municipalities: Ethekeweni municipality (3 groups), KwaDukuza (1 group), and Jozini municipal areas (1 group). 80 learners currently in programme and 20 dropped out. Western Cape: 150 learners recruited and placed, 126 remaining and 24 dropped out.



Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of capacity-building programmes implemented.	Ten capacity-building programmes ... continued:			
	3. Training facilitated for 2 000 trainees in the Youth in Hospitality Service Training Programme.	<p>Quarterly report on the implementation of the programme was developed. Progress was as follows:</p> <ul style="list-style-type: none"> • Trainings were 70-90% complete in their respective provinces. • 148 learners graduated in Mogale City (Gauteng) and 275 in Mbombela (Mpumalanga). • 485 learners were assessed in KwaZulu-Natal (KZN), 470 were competent. • Classroom visits were conducted in Limpopo, Gauteng and Mpumalanga. 	Annual report on the implementation of the programme.	<p>Annual report on the implementation of the programme was developed. Progress is as follows:</p> <ul style="list-style-type: none"> • Eastern Cape: 1st 100 learners completed the programme in November 2017 and of these 83 learners received certificates in March 2018; an additional 15 completed in mid-April 2018 of which 12 learners received certificates in mid-April 2018. • 20 learners dropped out due to various reasons. (In total it was 115 that was enrolled) • Northern Cape: Training is 100% complete and all 115 learners have graduated in Kimberly. • Western Cape: 575 were enrolled learners completed training and graduated in March – April 2018 (178 learners in Cape Metro; 235 learners in Eden; 101 learners in Central Karoo Total 517). • 61 learners dropped out.

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of capacity-building programmes implemented.	Ten capacity-building programmes ... continued:			
	3. Training facilitated for 2 000 trainees in the Youth in Hospitality Service Training Programme.	<p>Quarterly report on the implementation of the programme was developed. Progress was as follows:</p> <ul style="list-style-type: none"> • Trainings were 70-90% complete in their respective provinces. • 148 learners graduated in Mogale City (Gauteng) and 275 in Mbombela (Mpumalanga). • 485 learners were assessed in KwaZulu-Natal (KZN), 470 were competent. • Classroom visits were conducted in Limpopo, Gauteng and Mpumalanga. 	Annual report on the implementation of the programme ... continued.	<p>Annual report on the implementation of the programme was developed. Progress is as follows:</p> <ul style="list-style-type: none"> • Gauteng: 148 of 230 learners completed training in December 2017 and 63 completed in April 2018; 19 learners dropped out. • Mpumalanga: 275 of 330 learners completed training in December 2017; 45 learners completed in April 2018; 10 learners dropped out. • KwaZulu Natal: 543 of 575 learners completed training; 32 dropped out.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of capacity-building programmes implemented.	Ten capacity-building programmes ... continued:			
	3. Training facilitated for 2 000 trainees in the Youth in Hospitality Service Training Programme.	<p>Quarterly report on the implementation of the programme was developed. Progress was as follows:</p> <ul style="list-style-type: none"> • Trainings were 70-90% complete in their respective provinces. • 148 learners graduated in Mogale City (Gauteng) and 275 in Mbombela (Mpumalanga). • 485 learners were assessed in KwaZulu-Natal (KZN), 470 were competent. • Classroom visits were conducted in Limpopo, Gauteng and Mpumalanga. 	<p>Annual report on the implementation of the programme ... continued.</p>	<p>Annual report on the implementation of the programme was developed. Progress is as follows on the remaining three (3) provinces:</p> <ul style="list-style-type: none"> • Limpopo: 307 learners enrolled, and training commenced in November 2017. • North West: 230 learners enrolled and training commenced in November 2017. • Free State: 106 learners enrolled; 3 learners dropped out and 103 remaining will complete training in December 2018.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of capacity-building programmes implemented.	Ten capacity-building programmes ... continued:			
	4. 500 learners enrolled in the Food Safety programme.	<p>Quarterly report on the implementation of the programme was developed. Progress was as follows:</p> <ul style="list-style-type: none"> • Assessments for Skills Programme levels 1-5 have been completed. • 497 learners were still enrolled, 3 had dropped out- as at 30 November 2017. • Site inspections were conducted in Gauteng, KZN, Northern Cape, Western Cape and Mpumalanga; 183 learners were interviewed during the visits. 	Annual report on the implementation of the programme.	<p>Annual report on the implementation of the programme was developed. Progress is as follows:</p> <ul style="list-style-type: none"> • The following 4 skills programmes have been completed: <ul style="list-style-type: none"> - Goods manufacturing processes (NQF Level 1). - Personal hygiene and food safety processes (NQF Level 2). - Goods storage and distribution practices in food environment (NQF Level 3). - Conduct audits and optimise product and process quality within a quality management system in a food processing environment (NQF Level 5). • Of 500 learners enrolled into the programme, 478 have completed and 22 dropped out due to various reasons. • Various site visits were conducted with AGSA officials in various provinces. (EC, Gauteng, Mphumalanga and WC)



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of capacity-building programmes implemented.	Ten capacity-building programmes ... continued:			
	5. Establishment of a coordinating body for THRD.	Concept document with recommendations was drafted.	The proposed concept for governance and institutional arrangements finalised.	<p>The proposed concept for governance and institutional arrangements was finalised.</p> <p>The concept document addresses the following:</p> <ul style="list-style-type: none"> • Composition and functions of national TSHRD and Governance and Institutional Coordination body (GIC). • Purpose and functions of the Tourism Sector Governance & Institutional Coordinating body (GIC forum). • Responsibilities of Forum members. • EXCO meetings and EXCO members responsibilities. • Chairing and Secretariat responsibilities. • Sub-committee meetings and responsibilities of members.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of capacity-building programmes implemented.	Ten capacity-building programmes ... continued:			
	6. Local government tourism induction programme, with a focus on rural areas with tourism potential (eight municipalities).	Needs assessment for the identified rural areas was conducted and coordinated. Four Capacity Building Workshops were held in the following districts: <ul style="list-style-type: none"> • Zululand district on the 11 - 12 October 2017 at UMgungundlovu Multi-Media Centre; • OR Tambo district on the 21 - 22 November 2017 at Dan's Country Lodge; • West Coast district on 21 November 2017, and • Namakwe District on the 27 November 2017 in Springbok. 	No target for the period under review.	No target for the period under review.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of capacity-building programmes implemented.	Ten capacity-building programmes ... continued:			
	6. Local government tourism induction programme, with a focus on rural areas with tourism potential (eight municipalities).	<p>Workshops were conducted in four municipalities namely:</p> <ul style="list-style-type: none"> • OR Tambo District from 21- 22 October 2017, • Nkomazi Local Municipality from 15-16 November 2017, • Thulamela Local Municipality from 30 November 2017 to 01 December 2017 and • Sarah Baartman District Municipality on 8 March 2018. 	Conduct workshops in three municipalities.	<p>Workshops were conducted in four Municipalities, namely:</p> <ul style="list-style-type: none"> • Nelson Mandela Bay on 8 March 2018; • Namakwa District Municipality (Upington) on 22-23 February 2018; • Nkomazi Local Municipality on 27-28 March 2018; • ZF Mgcawu on 20-21 February 2018.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of capacity-building programmes implemented.	Ten capacity-building programmes ... continued:			
	6. Local government tourism induction programme, with a focus on rural areas with tourism potential (eight municipalities).	<p>Workshops were conducted in four municipalities namely:</p> <ul style="list-style-type: none"> •OR Tambo District from 21- 22 October 2017, •Nkomazi Local Municipality from 15- 16 November 2017, •Thulamela Local Municipality from 30 November 2017 to 01 December 2017 and •Sarah Baartman District Municipality on 8 March 2018. 	Compile local government tourism induction programme annual implementation report.	<p>Local Government Tourism Induction Programme Annual implementation report was developed. The report covers the objectives and purpose of the programme, implementation of workshops, attendance and budgets costs, highlights of the workshops and recommendations and resolutions as per district and local municipality.</p> <p>As part of the workshops highlights, delegates were exposed to educational site visits in terms of their operations as follows:</p> <ul style="list-style-type: none"> • Zululand District Municipality delegates visited Nyanga Resort as per of Edu-tour. • O R Tambo District Municipality delegates visited Mthata Dam • Sarah Baartman District and Nelson Mandela Bay delegates visited Cannon Rocks Lodge. • Western Cape: Pama's African Restaurant hosted delegates to offer African Cuisine meal for dinner.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of capacity-building programmes implemented.	Ten capacity-building programmes ... continued:			
	7. NTCE convened.	Final NTCE report was developed and is in place.	Planning for NTCE 2018	<p>Planning for NTCE 2018 has commenced. The project plan is in place which reflects activities and timeframes in relation to:</p> <ul style="list-style-type: none"> • Finalisation of the MoA to be signed by the Department, CATHSSETA, NW DoT & NWTB. • Establishment of institutional arrangements. • NTCE 2018 Networking Session at Indaba. • Media launch. • Actual hosting of the event.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of capacity-building programmes implemented .	Ten capacity-building programmes ... continued:			
	8. Twenty Black women trained at an institution of higher learning.	<p>Quarterly report on the training of 20 candidates was developed. 16 out of 19 Women graduated from UNISA on the 19 October 2017.</p> <p>The recruitment process has been finalised and the 40 selected women have been notified. UNISA is currently registering students in their system.</p> <p>The 1st study school is scheduled for 12-16 February 2018 and the Minister has been invited to address the new group on 16 February 2018.</p>	Annual report on the implementation of the programme.	<p>Annual report on the implementation of the programme was compiled. The report covers progress follows:</p> <ul style="list-style-type: none"> • 1st quarter: engagement with UNISA to continue facilitation and roll-out of the programme. • 2nd quarter: finalisation of the SLA. • 3rd quarter: selection of potential students (37 applications and 19 approved). • 4th quarter: second application window (63 applications received and 21 approved), making a total of 40 women approved for enrolment in 2018.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of capacity-building programmes implemented.	Ten capacity-building programmes ... continued:			
	9. Two tourist guiding skills development programmes identified and implemented: <ul style="list-style-type: none"> • Up-skilling of existing tourist guides at WHS (Mapungubwe and uKhahlamba) • Training of new entrants in adventure guiding. 	Progress report on the implementation of the identified skills development programmes was developed.	Final report developed on the implementation of the two skills development programmes.	Final report developed on the implementation of the two (2) skills development programmes. <ol style="list-style-type: none"> 1. Up-skilling existing tourist guides at World Heritage Sites (WHSs) of Mapungubwe and Ukhahlamba: <ul style="list-style-type: none"> • Mapungubwe WHS: 8 beneficiaries were enrolled into the culture site guiding training as well as customer care at NQF Level 4. All completed the programme and were certified as competent. • Ukhahlamba WHS: 16 beneficiaries operating as community guides around Didima region we selected for adventure site guiding training. All completed the programme and were certified as competent.

Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of capacity-building programmes implemented.	Ten capacity-building programmes (Continued):			
	<p>9. Two tourist guiding skills development programmes identified and implemented:</p> <ul style="list-style-type: none"> • Up-skilling of existing tourist guides at WHS (Mapungubwe and uKhahlamba) • Training of new entrants in adventure guiding. 	<p>Progress report on the implementation of the identified skills development programmes was developed.</p>	<p>Final report developed on the implementation of the two skills development programmes.</p>	<p>Final report developed on the implementation of the two skills development programmes.</p> <p>2. Training of new entrants in <u>adventure guiding</u> in North West and Northern Cape:</p> <ul style="list-style-type: none"> • Northern Cape (Springbok) – Adventure guiding: 12 beneficiaries were selected to undergo training, all completed and were certified to be competent. • Northern Cape (Upington) – Culture Guiding: 15 beneficiaries enrolled for full qualification spread over 4 months. 10 learners were certified competent as culture site guides. 5 learners dropped due to securing employment. • North West (Dr. R.S. Mompoti) – Culture Guiding: 10 beneficiaries enrolled for full qualification spread over 4 months. All learners were certified competent as culture site guides.



Strategic objective: To facilitate tourism capacity-building programmes.

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of capacity-building programmes implemented.	Ten capacity-building programmes (Continued):			
	10. Training of 60 youth on Resource Efficiency (National Cleaner Production Centre of South Africa) assessment methodology.	Quarterly report on the training of 20 learners was developed. All 60 learners have been trained and placed for work-based training.	Quarterly report on the training of 20 learners.	The target was achieved in quarter 3 as all 60 youth were trained during that period.
			Annual report on the training of 60 learners.	Annual report on the training of 60 learners was developed.



2.1 PROGRAMME 1: CORPORATE MANAGEMENT



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
1. Number of strategic documents developed.	Review of the SP and APP for 2018/19.	Second draft SP and APP for 2018/19 were submitted to DPME and NT.	Submission of the SP and APP for 2018/19 for approval.	2018/19 APP was submitted to the Minister for approval.
			SP and APP for 2018/19 tabled in Parliament.	2018/19 APP was tabled in Parliament on 19 March 2018.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
1. Number of strategic documents developed.	Annual Performance Report for 2016/17 as well as four quarterly reports on the implementation of the SP and APP developed.	Second-quarter performance reports for 2017/18 submitted to DPME.	Third-quarter performance reports for 2017/18 submitted to DPME.	Third-quarter performance reports for 2017/18 submitted to DPME on 31 January 2018.
	Four quarterly risk analysis reports prepared.	Second-quarter risk analysis report for 2017/18 was prepared for adoption by the RMC.	Third-quarter risk analysis report for 2017/18 prepared for adoption by the RMC.	Third-quarter risk analysis report for 2017/18 was prepared for adoption by the RMC.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
2. Number of public entity oversight reports prepared.	Four SAT oversight reports prepared.	<p>SAT quarterly oversight report was prepared.</p> <p>The report covers non-financial performance, financial performance, compliance with the PFMA and risk, HR and key vacancies, Board matters, Parliamentary and stakeholder matters, updates on significant projects.</p> <p>Non-financial performance analysis includes the number of international tourist arrivals achieved, number of domestic holiday trips achieved, number of business events hosted, number of business delegates hosted, total tourism revenue achieved, percentage of brand positivity achieved, number of graded accommodation establishments, and graded rooms achieved.</p>	<p>SAT quarterly oversight report prepared.</p>	<p>SAT quarterly oversight report was prepared.</p> <p>The report covers non-financial performance, financial performance, compliance with the PFMA and risk, HR and key vacancies, Board matters, Parliamentary and stakeholder matters, updates on significant projects.</p> <p>Non-financial performance analysis includes the number of international tourist arrivals achieved, number of domestic holiday trips achieved, number of business events hosted, number of business delegates hosted, total tourism revenue achieved, percentage of brand positivity achieved, number of graded accommodation establishments, and graded rooms achieved.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
3. Vacancy rate.	Vacancy rate not to exceed 8%.	Vacancy rate was maintained at 7.7%.	Vacancy rate not to exceed 8%	Vacancy rate was at 6.2% as at end of March 2018.
4. Percentage women representation in senior management service (SMS), representation for people with disabilities, and black representation.	Maintain minimum of 50% women representation at SMS level.	Minimum of 51% women representation at SMS level maintained.	Maintain minimum of 50% women representation at SMS level.	<p>Woman Representation at SMS level is at 49.3%.</p> <p>Reason for Variance: The departure of a female Minister of Tourism and her replacement by the appointment of a male Minister has reduced the percentage representation of women representation at SMS level.</p> <p>Corrective Measure: The Department will continue to endeavour to appoint females at this level as opportunities to do so present themselves.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
4. Percentage women representation in senior management service (SMS), representation for people with disabilities, and black representation.	Maintain minimum of 3% people with disabilities representation.	Minimum of 4.7% people with disabilities maintained.	Maintain minimum of 3% people with disabilities representation.	4.7% representation of people with disabilities was maintained.
	Maintain minimum of 91.5% black representation.	Minimum of 95.5% Black representation maintained.	Maintain minimum of 91,5% Black representation.	Minimum of 95,3% Black representation was maintained.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
5. Development and percentage implementation of Workplace Skills Plan (WSP) with targeted training interventions.	Development and 100% implementation of WSP.	<p>25% of WSP was implemented through three Skills Programmes. Advertisement for internal and external Bursaries was done. Internal and external Bursaries were advertised as follows:</p> <p>Internal Bursaries:</p> <ul style="list-style-type: none"> • Twenty (20) internal bursaries at R25 000 per annum. <p>External Bursaries:</p> <ul style="list-style-type: none"> • Thirty (30) external bursaries at R60 000 per annum. <p>Three Skills Programmes were as follows:</p> <ol style="list-style-type: none"> 1. People Management and Development for 40 officials on 27-29 November and 4-6 December 2017. benefits: Supervisory skills. 2. Emotional Intelligence and Interpersonal Skills for 20 officials on 9-13 October 2017. Benefits: self-awareness and management of emotions. 3. Effective Stakeholder Management for 16 officials on 9-13 October 2017. Benefits – knowledge and capacity to correctly identify and analyse stakeholders, evaluate and prioritise vested interests, and manage relevant relationships. 	20% implementation of WSP.	<p>20% of WSP was implemented through two Skills Programmes and advertisement for internal and external Bursaries.</p> <p>Internal Bursaries:</p> <ul style="list-style-type: none"> • Twenty (20) internal (part-time) bursaries for 2018 awarded. <p>External Bursaries:</p> <ul style="list-style-type: none"> • Thirty (30) external bursaries for 2018 awarded.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
5. Development and percentage implementation of Workplace Skills Plan (WSP) with targeted training interventions.	Development and 100% implementation of WSP.	<p>25% of WSP was implemented through three Skills Programmes. Advertisement for internal and external Bursaries was done. Internal and external Bursaries were advertised as follows:</p> <p>Internal Bursaries:</p> <ul style="list-style-type: none"> • Twenty (20) internal bursaries at R25 000 per annum. <p>External Bursaries:</p> <ul style="list-style-type: none"> • Thirty (30) external bursaries at R60 000 per annum. <p><u>Three Skills Programmes were as follows:</u></p> <ol style="list-style-type: none"> 1. People Management and Development for 40 officials on 27-29 November and 4-6 December 2017. benefits: Supervisory skills. 2. Emotional Intelligence and Interpersonal Skills for 20 officials on 9-13 October 2017. Benefits: self-awareness and management of emotions. 3. Effective Stakeholder Management for 16 officials on 9-13 October 2017. Benefits – knowledge and capacity to correctly identify and analyse stakeholders, evaluate and prioritise vested interests, and manage relevant relationships. 	<p>20% implementation of WSP ...</p> <p>Continued.</p>	<p>Two Skills Programmes were as follows ... Continued:</p> <ol style="list-style-type: none"> 1. Training on Supply Chain Management for 20 officials on 12-16 March 2018: Benefits: understanding and application of the principles and processes of supply chain management. 2. South African Protocol Training for 25 officials on 15 March 2018. Benefits: understanding of international and regional differences in protocol and etiquette between different cultures and nations.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
6. Percentage compliance with prescripts on management of labour relations matters.	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining.	<p>100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining was maintained in terms of the following:</p> <ul style="list-style-type: none"> • Grievances-2; • Misconducts-3; • Conciliation-0; • Arbitration-0; • Matters in Court-1; • Appeals-2; • Collective bargaining-2. 	<p>100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining.</p>	<p>100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining was maintained in terms of the following:</p> <ul style="list-style-type: none"> • Grievances-3. • Misconducts-4. • Conciliation-0. • Arbitration-0. • Matters in Court-1. • Appeals-0. • Collective bargaining-2.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
7. Implementation of Information Communication Technology Strategic Plan (ICTSP).	Implementation of phase 3 of the ICTSP.	75% of annual deliverables of the ICTSP implemented.	Implementation of 100% of annual deliverables of the ICTSP.	<p>100% of annual deliverables of the ICTSP implemented through the following deliverables:</p> <ul style="list-style-type: none"> • Tourism Website: <ul style="list-style-type: none"> - Website continuously updated. • Tourism Knowledge Portal <ul style="list-style-type: none"> - User and acceptance deployment. • Electronic Document Management System (EDMS) <ul style="list-style-type: none"> - <i>Ad hoc</i> routing on workflows on continuous basis whilst branch workflows are being amended. • General ICT services <ul style="list-style-type: none"> - User acceptance and deployment obtained. - User requirement specification for the SDLC procedure drafted. - Systems implemented.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
8. Number of quarterly and annual financial statements compiled and submitted.	<ul style="list-style-type: none"> Three quarterly interim financial statements compiled and submitted to NT. One annual financial statement compiled and submitted to NT and AGSA. 	First-quarter interim financial statements compiled and submitted to NT on 31 July 2017.	Second-quarter interim financial statements compiled and submitted to NT.	Second-quarter interim financial statements compiled and submitted to NT.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance-Actual Data
9. Percentage implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan.	<p>25% of the annual internal audit plan implemented.</p> <p>The following projects were conducted:</p> <ol style="list-style-type: none"> 1. Assets Management; 2. Performance Audit: Interpretative Signage; 3. ICT Governance; 4. KPMG follow-up report developed. 	<p>15% implementation of the annual internal audit plan.</p>	<p>15% of the annual internal audit plan was implemented.</p> <p>The following projects were conducted:</p> <ol style="list-style-type: none"> 1. 3 Pre-determined objectives reports developed; 2. 4 Audit Committee meetings hosted; 3. Responsible Tourism- Universal Access report developed.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
10. Percentage implementation of the communication strategy (media engagement, branding, events management, internal and intergovernmental communications and community engagements / izimbizo).	100% implementation of the Department's communication strategy.	100% of the Q3 requirements of the annual implementation of the Department's communication strategy implemented.	100% implementation of the Q4 requirements of the annual implementation plan of the Department's communication strategy.	100% of the Q4 requirements of the annual implementation plan of the Department's communication strategy implemented.



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
11. Amendments to the Tourism Act drafted.	Tourism Amendment Bill to improve governance of Tourism governance institutions and the performance of the sector.	Submission of the draft Amendment Bill to Cabinet for approval to introduce into Parliament was not done.	Draft Amendment Bill introduced into Parliament.	<p>The Draft Amendment Bill was not introduced into Parliament.</p> <p>Reason for Variance: Introduction of the Draft Amendment Bill to Parliament was affected by the need to finalise policy review and analysis to inform the drafting of the Bill in the following areas: Sharing Economy, professionalising of tourist guiding.</p> <p>Corrective Measure: Drafting of the Amendment Bill has commenced and it is in the process of been finalised for gazetting and approval.</p>



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

Key Performance Indicator	Annual Target	Quarterly Targets		
		Quarter 3 Performance – Actual Data	Quarter 4 Targets	Quarter 4 Performance – Actual Data
12. Percentage procurement from B-BBEE compliant businesses.	100% procurement from B-BBEE compliant businesses.	100% procurement from B-BBEE-compliant businesses achieved.	100% procurement from B-BBEE-compliant businesses.	100% procurement from B-BBEE-compliant businesses achieved.



Service Delivery Information



Service Delivery

Key Service	Service Beneficiary	Progress Report
Tourist Guide Appeals.	Tourist-guiding Sector.	One (1) appeal was received and processed during the fourth (4 th) quarter. The appeal was lodged by an applicant from the Western Cape wherein the Provincial Registrar had declined to register the said individual due to an incorrect work visa.
National Tourism Information Gateways (NTIGs).	Public and Tourist.	<p>During quarter four, two (2) operational reports for King Shaka International Airport (KSIA) and Oliver Reginald Tambo International Airport (ORTIA) National Tourism Information Gateways (NTIG) were developed. Progress for the period under review pertain to the following:</p> <ul style="list-style-type: none"> • General operations. • Purpose of developing NTIGs. • Objective of Information Gateways. • Human Resources. • Enhancements. • Capacity-building. • Visitor Statistics.



3. Human Resource Information



Employees per Occupational Bands: 31 March 2018

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	0	2	3	0	1	1	9
Senior Management.	26	1	4	1	22	2	3	3	62
Professionally qualified and experienced specialists and mid-management.	101	3	5	5	112	8	5	7	246
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents.	47	4	0	0	78	7	2	4	142
Semi-skilled and discretionary decision making.	15	0	0	0	13	0	0	0	28
Unskilled and defined decision making. *	11**		0	0	15	0	0	0	26
TOTAL	202	8	9	8	243	17	11	15	513

* 25 Interns **1 Cleaner (SL2)

Workforce Representativity as end of 31 March 2018

TOTAL ESTABLISHMENT

Race	Number	Percentage
Africans	420	86.1%
Coloureds	25	5.1%
Indians	20	4%
Whites	23	4.7%
TOTAL	488	100%
Persons with Disabilities	23	4.7%



4. Financial Information



Budget and Expenditure Review as at 31 March 2018

Programme	Final Budget * (R'000)	Actual Expenditure * (R'000)	Actual Expenditure as per % of Budget	Variance (R'000)	Variance as a % of Budget	Explanation of material variances
Administration (CM)	241 878	241 878	100.0%	-	0.00%	
Tourism Policy and Planning (TRP&IR)	1 197 141	1 196 743	100.0%	398	0.03%	Not Material
Destination Development	434 437	433 529	99.8%	908	0.20%	Not Material
Enterprise and Visitor Support Services (TSSS)	266 700	261 826	98.2%	4 874	1.83%	The variance is due to a payment not yet made for the Kruger National Park Energy Efficiency project falling within the Tourism Incentive Programme. This payment was delayed due to the project not being fully completed by year-end but is expected to flow early in the 2018/19 financial year.
Total	2 140 156	2 133 976	99.7%	6 180	0.29%	



Expenditure per Economical Classification as at 31 March 2018

Economical Classification	ENE Budget R'000	Expenditure R'000	% of ENE Budget Spent	Variance* R'000
Current Payments				
- Compensation of Employees	296 853	296 240	99.8%	613
- Goods and Services	299 860	294 858	98.3%	5 002
Transfers and Subsidies				
- Departmental Agencies and Accounts	1 174 097	1 174 097	100%	-
- Higher Education Institutions	-	-	-	-
- Foreign Governments and International Organisations	6 638	6 394	96.3%	244
- Public Corporations and Private Enterprises	48 279	47 966	99.4%	313
- Non-Profit Institutions	560	560	100%	-
- Households	91 130	91 126	99.9%	4
Capital Assets				
- Buildings and other fixed structures	214 527	214 526	100%	1
- Machinery and Equipment	6 652	6 649	100%	3
- Software and other intangible assets	1 441	1 441	100%	-
Payment for Financial Assets	119	119	100%	-
Total	2 140 156	2 133 976	99.7%	6 180
* Variances are not material				



List of Acronyms and Abbreviations

AGSA:	Auditor-General of South Africa	NTIG:	National Tourism Information Gateway
APP:	Annual Performance Plan	NTIMS:	National Tourism Information and Monitoring System
B-BBEE:	broad-based black economic empowerment	NTSF:	National Tourism Stakeholders Forum
BEC:	Bid Evaluation Committee	NTSS:	National Tourism Sector Strategy
BRICS:	Brazil, Russia, India, China and South Africa	NRF:	National Research Foundation
CTIA:	Cape Town International Airport	NYC:	National Youth Chefs
DPME:	Department of Planning, Monitoring and Evaluation	ORTIA:	OR Tambo International Airport
GPW:	Government Printing Works	PFMA:	Public Finance Management Act
DFI:	Development Finance Institution	PPI:	Programme Performance Indicator
EC:	Eastern Cape	RMC:	Risk Management Committee
ED:	Enterprise Development	SANParks:	South African National Parks
EPWP:	Expanded Public Works Programme	SADC	Southern African Development Community
FEDHASA:	Federated Hospitality Association of Southern-Africa	SAT:	South African Tourism
FTE:	full-time equivalent	SEDA:	Small Enterprise Development Agency
GTAC:	Government Technical Advisory Centre	SLA:	Service Level Agreement
GPW:	Government Printing Works	SMS:	senior management service
ICTSP:	Information Communication Technology Strategic Plan	SMMes:	small, medium & micro enterprises
IORA	Indian Ocean Rim Association	STR:	State of Tourism Report
KSIA:	King Shaka International Airport	Stats SA:	Statistical South Africa
KZN	KwaZulu-Natal	TIP:	Tourism Incentive Programme
LP:	Limpopo	THRD:	Tourism Human Resource Development Strategic Plan
MINMEC:	Ministers and Members of Executive Council	SP:	Strategic Plan
NT:	National Treasury	TBCSA:	Tourism Business Council of South Africa
NW:	North West	UNWTO:	United Nations World Tourism Organisation
NC:	Northern Cape	UNISA:	University of South Africa
NTCE:	National Tourism Careers Expo	UNIVEN:	University of Venda
		WHS:	World Heritage Sites
		WSP:	Workplace Skills Plan
		VIC:	Visitor Information Centre



Thank You

