

2015/16

# ANNUAL PERFORMANCE PLAN

Vote 33



**tourism**

Department:  
Tourism  
REPUBLIC OF SOUTH AFRICA





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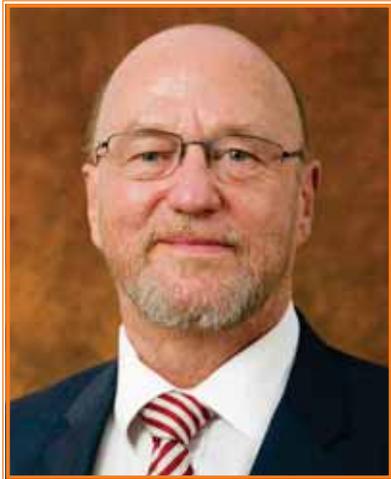
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## LIST OF ACRONYMS AND ABBREVIATIONS

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<b>AGSA:</b>	Auditor-General of South Africa	<b>NTIG:</b>	National Tourism Information Gateways
<b>APP:</b>	Annual Performance Plan	<b>NTSS:</b>	National Tourism Sector Strategy
<b>B-BBEE:</b>	Broad-based Black Economic Empowerment	<b>NVICF:</b>	National Visitors Information Centre Framework
<b>CGP:</b>	Code of good practice	<b>NVIF:</b>	National Visitors Information Framework
<b>COO:</b>	Chief Operations Officer	<b>ORTIA:</b>	OR Tambo International Airport
<b>CPTIA:</b>	Cape Town International Airport	<b>PAIA:</b>	Promotion of Access to Information Act
<b>CTP:</b>	Chef Training Programme	<b>PCF:</b>	Provincial Coordinating Forum
<b>DIRCO:</b>	Department of International Relations and Cooperation	<b>PKS:</b>	Policy and Knowledge Services Programme
<b>DNA:</b>	Development Needs Assessments	<b>PPI:</b>	Programme Performance Indicator
<b>DPME:</b>	Department of Planning, Monitoring and Evaluation	<b>RMC:</b>	Risk Management Committee
<b>DTGS:</b>	Domestic Tourism Growth Strategy	<b>SADC:</b>	Southern African Development Community
<b>DTM:</b>	Domestic Tourism Management Programme	<b>SANS:</b>	South African National Standard
<b>ED:</b>	Executive Development	<b>SAT:</b>	South African Tourism
<b>EHW:</b>	Employee Health and Wellness	<b>SE:</b>	Service Excellence
<b>EPWP:</b>	Expanded Public Works Programme	<b>SMME:</b>	Small, medium and micro-sized enterprise
<b>ESEID:</b>	Economic Sectors, Employment and Infrastructure Development (cluster)	<b>SMS:</b>	Senior Management Services
<b>ETEYA:</b>	Emerging Tourism Entrepreneur of the Year Awards	<b>SO:</b>	Strategic Objective
<b>FET:</b>	Further Education and Training	<b>SP:</b>	Strategic Plan
<b>FOSAD:</b>	Forum of South African Directors-Generals	<b>SPCHD:</b>	Social Protection, Community and Human Development Cluster
<b>FSA:</b>	Food Safety Assurers	<b>SRI:</b>	Social Responsibility Implementation Programme
<b>FTE:</b>	Full-time Equivalent	<b>STR:</b>	State of Tourism Report
<b>G&amp;A:</b>	Governance and Administration Cluster	<b>TEP:</b>	Tourism Enterprise Partnership
<b>GDP:</b>	Gross Domestic Product	<b>THRD:</b>	Tourism Human Resource Development
<b>ICT:</b>	Information Communication Technology	<b>TIP:</b>	Tourism Incentive Programme
<b>ICTS:</b>	International Cooperation, Trade and Security Cluster	<b>TKP:</b>	Tourism Knowledge Portal
<b>ICTSP:</b>	Information Communication Technology Strategic Plan	<b>TLD:</b>	Tourism Leadership Dialogue
<b>ITM:</b>	International Tourism Management Programme	<b>TR:</b>	Treasure Route
<b>KSIA:</b>	King Shaka International Airport	<b>TREP:</b>	Tourism Resources Efficiency Programme
<b>MTEF:</b>	Medium-Term Expenditure Framework	<b>UA:</b>	Universal Access
<b>MTSF:</b>	Medium-Term Strategic Framework	<b>UAT:</b>	Universal Accessibility in Tourism
<b>NDP:</b>	National Development Plan	<b>VIC:</b>	Visitor Information Centre
<b>NT:</b>	National Treasury	<b>WHS:</b>	World Heritage Sites
<b>NTCE:</b>	National Tourism Careers Expo	<b>WSP:</b>	Work Skills Plan



## FOREWORD BY THE MINISTER

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This Annual Performance Plan identifies our key priorities, targets and performance measures for the 2015/16 financial year.

It puts into action the strategic themes from our Strategic Plan 2015-2020 and the National Tourism Sector Strategy (NTSS), and is guided by the Medium Term Strategic Framework and, ultimately, the National Development Plan.

Tourism contributes significantly to helping the nation achieve the aspirations of the NDP by addressing the key challenges of poverty, unemployment and inequality.

We are committed to creating jobs. The Expanded Public Works Program (EPWP) is being used to advance skills training and create rural jobs through community-based projects. Now we will also use the program to enhance infrastructure at iconic tourism sites like our World Heritage Sites, and create opportunities for new entrants.

We must transform the sector. The Tourism Incentive Programme which will be piloted this year will create market access opportunities for new entrants and small businesses. It will also widen the reach of grading of tourism establishments to enhance our destination offering, and also increase efficiencies through retrofitting of establishments with renewable energy technologies.

Whilst we continue to support the development of small and medium enterprises, working together with industry, we will also embark on a review of the needs of this category of enterprises,

with the aim of bringing our support strategies and mechanisms in line with the demands of the 21<sup>st</sup> century business environment.

We must work together and continue building local government capacity as we bring tourism into the mainstream of integrated development planning. We will endeavour to improve coordination between National, Provincial and Local government in the execution of our strategy. We will also continue to strengthen dialogue with our partners in industry and civil society.

It is also time to review our strategic alignment and efficiency in delivering against our mandate. This year we will complete an institutional review of South African Tourism so that our marketing efforts are targeted and effective to meet the needs of a rapidly changing market environment. The review will be conducted in the context of the broader public sector tourism governance and destination marketing landscape.

The NTSS will also be reviewed this year. A mid-term review is required to take stock and ensure that our efforts towards achieving the aspirations of the NDP are streamlined.

As we move into the next year of executing our strategy, we will stay focussed on our goals, regardless of the episodic obstacles that confront us.

We will be driven by a formidable resource within us: the powerful combination of dreaming up the future, exerting the energy to make our dreams a reality, and the commitment to stay the course.

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**Derek Hanekom, MP**  
**Minister: Tourism**

## MESSAGE BY THE DEPUTY MINISTER

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This Annual Performance Plan records how we will express and calibrate the success of the solutions we have devised to address challenges facing the Tourism sector, as we translate the goals of National Development Plan into actions that improve the lives of our people.

We measure the sector's overall performance against the number of tourists who arrive in our country, the number of jobs we create and sustain, and the direct and indirect contribution we make to the Gross Domestic Product.

We are doing well against all these measures. Now we must do more. We must continue improving our performance against our traditional measures, and start to create new measurements of how we address challenges like advancing transformation, strengthening the skills base across the entire tourism value chain, and creating a responsible sector that is sustainable into the future.

Our challenges requires us to develop a balanced portfolio of hard and soft infrastructure projects, so that the bricks and mortar facilities that are being built in rural communities can be staffed by skilled people from these communities.

The Department of Tourism will elevate the EPWP to advance skills training and to create rural jobs through community-based projects. The sustainability of projects being developed under the EPWP banner is paramount, and will be built into the design and approval of projects from the outset. There is also an emerging need to balance the proposals we receive for community-based

projects with nationally identified product and service offerings that will enhance our iconic tourism assets.

We have identified three priority areas for "soft" infrastructure development: supporting SMMEs and entrepreneurs, training and skills development, and building local government capacity.

To ensure that we have the key skills in place to support the new growth, skills development and training programs will continue to equip specialists like Chefs, Sommeliers, Food Safety Assurers, and Tourist Guides with the knowledge and skills required to provide world class service. This year we will also conduct a skills audit and needs assessment across the tourism value chain to inform a sector-wide Human Capital Development Strategy.

The audit will also enable us to remain focussed on the task at the top of our list: providing the service excellence that creates exceptional, memorable experiences for our tourists.



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**Tokozile Xasa, MP**  
**Deputy Minister: Tourism**



# OFFICIAL SIGN-OFF

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It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Tourism under the guidance of Minister Derek Hanekom, MP.
- Was prepared in line with the current Strategic Plan of Department of Tourism.
- Accurately reflects the performance targets which the Department of Tourism will endeavour to achieve given the resources made available in the budget for 2015/16.



**Mr Ralph Ackermann**  
Chief Financial Officer



**Mr Dirk van Schalkwyk**  
Chief Operations Officer



**Mr Victor Tharage**  
For Accounting Officer



Approved by:  
**Mr Derek Hanekom, MP**  
Executive Authority



# PART A STRATEGIC OVERVIEW



## PART A - STRATEGIC OVERVIEW

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### 1. Updated situational analysis

The 2015/16 Annual Performance Plan Review was tabled at the same time as the 2015-2020 Strategic Plan, and as a result, there were no updates to be incorporated into the situational analysis of the performance or the organisational environment. Future updates will be reflected in the 2016/17 Annual Performance Plan.

### 2. Revisions to legislative and other mandates

There have been no changes to the Department's legislative and other mandates.

### 3. Overview of 2015/16 Budget and MTEF Estimates

#### 3.1 Expenditure estimates

Details	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome R'000	Audited outcome R'000	Audited outcome R'000	Adjusted appropriation R'000	Revised baseline R'000	Revised baseline R'000	Revised baseline R'000
<b>Programmes</b>							
Administration	195,067	179,224	212,000	224,619	231,773	242,962	255,406
Policy and Knowledge Services	694,013	794,024	909,055	949,584	1,215,571	1,274,113	1,327,983
International Tourism Management	22,089	27,133	37,886	45,416	46,726	53,300	56,461
Domestic Tourism Management	339,077	371,578	353,726	363,641	306,163	482,928	487,741
<b>Total</b>	<b>1,250,246</b>	<b>1,371,959</b>	<b>1,512,667</b>	<b>1,583,260</b>	<b>1,800,233</b>	<b>2,053,303</b>	<b>2,127,591</b>
<b>Economic classification</b>							
Current payments	262,996	287,205	340,805	373,661	402,999	427,499	450,532
Compensation of employees	135,254	171,205	202,371	229,277	246,106	259,395	275,740
Goods and services, consisting of:	127,481	116,000	138,434	144,384	156,893	168,104	174,792
Computer services	11,039	7,917	17,145	20,933	20,072	21,322	22,204
Operating leases	18,004	19,750	26,894	26,507	25,223	26,533	27,859
Travel and subsistence	30,459	32,609	41,751	35,136	45,966	51,371	53,968
Training and development	2,112	2,654	3,550	3,285	4,523	4,876	4,706
Venues and facilities	4,944	5,517	4,630	4,204	7,853	7,747	8,062
Interest and rent on land	261	-	-	-	-	-	-
Transfers and subsidies	966,731	1,074,791	1,160,115	1,199,225	1,391,141	1,618,085	1,668,967
Departmental agencies and accounts	668,613	758,979	872,633	886,257	983,881	1,031,424	1,082,898
Higher-education institutions	1,875	2,490	3,105	3,720	3,809	4,011	4,212
Foreign governments and international organisations	1,447	3,490	4,813	5,864	6,004	6,322	6,638
Non-profit institutions	22,200	26,060	26,000	25,200	14,750	16,027	16,929
Households	272,596	283,772	253,564	278,184	382,697	560,301	558,290
<b>Payments for capital assets</b>	<b>20,510</b>	<b>9,864</b>	<b>11,629</b>	<b>10,374</b>	<b>6,093</b>	<b>7,719</b>	<b>8,092</b>
Buildings and other fixed structures	-	3,134	-	-	-	-	-
Machinery and equipment	19,571	6,553	10,330	10,245	5,750	7,308	7,662
Software and other intangible assets	939	177	1,299	129	343	411	430
Payments for financial assets	9	99	118	-	-	-	-
<b>Total economic classification</b>	<b>1,250,246</b>	<b>1,371,959</b>	<b>1,512,667</b>	<b>1,583,260</b>	<b>1,800,233</b>	<b>2,053,303</b>	<b>2,127,591</b>

### 3.2 Relating expenditure trends to strategic outcome-oriented goals

The medium-term spending focus in relation to the achievement of the Medium-Term Strategic Framework (MTSF) priorities will be on increasing the number of domestic and international tourist arrivals. This will be achieved through marketing South Africa as a tourist destination of choice; promoting job creation and developing infrastructure projects through the Department's Social Responsibility Implementation (SRI) Programme, as its contribution to the Expanded Public Works Programme (EPWP); developing and supporting the growth of SMMEs and the sustainability of tourism enterprises through the Tourism Incentive Programme, and facilitating tourism capacity-building programmes for the sector.

Expenditure is expected to increase over the medium term as a result of the budget of R100 million and R105 million allocated in 2015/16 and 2016/17 respectively for domestic tourism marketing programmes through the economic competitiveness support package. These funds form part of the transfers to South African Tourism, and will be spent to increase the number of domestic trips from 2,8 million in 2015/16 to 3 million in 2017/18. The transfers to South African Tourism under the *Policy and Knowledge Services Programme* will further assist the Department to increase the number of international tourist arrivals from 10,9 million in 2015/16 to 12 million in 2017/18. The increase in tourism is expected to contribute to government's broader objective of growing GDP and creating jobs.

The *Tourism Incentive Programme* has been created as a new sub-programme under *Policy and Knowledge Services*. Over the medium term, the budget of R557,3 million for the programme will be spent, among others, to support the growth of SMMEs and established businesses by creating direct linkages between South African inbound tour operators and international tourism trade in key markets, encouraging and assisting South African tour operators to introduce their products/packages to foreign/domestic markets by participating in recognised local and overseas exhibitions, and assisting South African companies to market their tourism products locally and abroad.

Expenditure in the *Domestic Tourism Management Programme* will support the creation of 10 922 full-time equivalent jobs over the medium term. The programme facilitates the development of tourism infrastructure projects under the EPWP through the use of labour-intensive methods targeting the unemployed, youth, women, the disabled and SMMEs. The programme also provides skills development initiatives such as the Young Chefs training programme and tourism learnerships. The main activities for Social Responsibility Initiative (SRI) are infrastructure projects such as heritage tourism, trails and adventure tourism, recreational tourism, accommodation in the form of lodges, camping sites, resorts, cultural and niche tourism, and tourism information centres.

The spending on travel and subsistence, venues, facilities and other transfers will help implement capacity-building programmes to support South African missions abroad in developing tourism, as well as assist in implementing responsible tourism, growing the tourist-guiding sector, facilitating tourism development and growth at local government level, strengthening the tourism knowledge agenda and further transforming the sector.

As part of Cabinet's approved budget reduction, transfer payments have been reduced by R65,3 million over the medium term for the Tourism Incentive Programme (TIP) and R44 million in 2015/16 for the EPWP. This will have an impact on jobs created through the SRI Programme.



## PART B PROGRAMMES AND SUB-PROGRAMMES



## 4. Departmental programmes: Strategic objectives, Programme Performance Indicators (PPIs) and Annual Targets for 2015/16 – 2017/18

### 4.1 Administration: Chief Operations Officer

Programme purpose: To provide strategic governance and risk management, legal and corporate affairs, information technology, financial and supply chain management, internal audit and strategic communications support service to the Department.

**TABLE 1: ADMINISTRATION BRANCH STRATEGIC OBJECTIVES**

Strategic objective	Objective statement	Baseline	Justification	Links
<b>Strategic outcome-orientated goal:</b> Achieve good corporate and cooperative governance.				
SO 1: To ensure economic, efficient and effective use of departmental resources.	To review and implement the organisational performance management system to enhance departmental performance.	As at 31 March 2014: <ul style="list-style-type: none"> <li>2012/13 Annual Performance Report developed.</li> <li>Quarterly organisational performance reports.</li> <li>2014/15 Strategic and Annual Performance Plans reviewed.</li> <li>Quarterly risk mitigation report analysed and submitted to Risk Management Committee (RMC).</li> </ul>	A properly functioning organisational performance management system will provide confidence to all our stakeholders on the adequacy of the Department's plans, and will provide information on progress with the implementation of those plans. It will promote the integration of government priorities with the Department's work. It will also promote the development and implementation of accountability measures that go beyond compliance to actually enhance performance. The system provides for proactive management of risks that threaten the Department's ability to achieve its objectives by enhancing and maintaining a system of risk management to avoid adverse outcomes and optimise opportunities.	<b>Outcome 12:</b> An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.
	To provide a public-entity oversight support service.	As at 31 March 2014: <ul style="list-style-type: none"> <li>Quarterly South African Tourism oversight reports developed.</li> </ul>		
	To attract, develop and retain a capable and skilled workforce in a caring work environment.	As at 31 March 2014: <ul style="list-style-type: none"> <li>Vacancy rate: 8,6%.</li> <li>Maintained 54% women representation.</li> <li>Maintained 4,5% representation for people with disabilities.</li> <li>100% development and implementation of Workplace Skills Plan.</li> <li>100% compliance in the management and handling of grievances, misconduct and disputes.</li> </ul>	To ensure adequate organisational human resource capacity in order to deliver on the mandate and all other applicable government imperatives.	

Strategic objective	Objective statement	Baseline	Justification	Links
		<ul style="list-style-type: none"> <li>Four Employee Health and Wellness (EHW) programmes facilitated.</li> <li>100% development and implementation of Work place Skills Plan.</li> <li>100% compliance in the management and handling of grievances, misconduct and disputes.</li> <li>Four Employee Health and Wellness (EHW) programmes facilitated.</li> </ul>		
	To provide optimal ICT services that would enable efficient service delivery.	As at 31 March 2014: <ul style="list-style-type: none"> <li>Corporate Governance of ICT Policy Framework (CGICTPF)</li> </ul>	Maximising the use of ICT provides platforms to increase productivity and enhance service delivery.	<b>Outcome 12:</b> An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship
	To advocate for departmental resources and ensure their economic, efficient and effective use to achieve departmental priorities.	As at 31 March 2014: <ul style="list-style-type: none"> <li>Quarterly and annual financial statements were submitted to National Treasury and Auditor-General of South Africa.</li> </ul>	This objective is pursued to ensure financial resourcing of the strategy and maintain adequate systems to manage public funds.	<b>Outcome 12:</b> An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship. Public Finance Management Act and Treasury Regulations.
	To provide assurance through an internal audit service for good corporate governance.	As at 31 March 2014: <ul style="list-style-type: none"> <li>100% implementation of the annual plan.</li> </ul>	This objective contributes to maintaining an efficient and effective internal control environment within the Department.	<b>Outcome 12:</b> An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.
SO 2: To enhance understanding and awareness of the value of tourism and its opportunities.	To provide support service for Department engagement in FOSAD clusters and Cabinet in an effort to enhance relations with strategic government partners.	As at 31 March 2014: <ul style="list-style-type: none"> <li>Internal protocol reviewed and implemented.</li> </ul>	The Department relies on the support and contribution of other state institutions to effectively carry out its mandate of tourism growth and development. The intergovernmental system provides a valuable platform for influencing other government partners who play a role in the growth and development of tourism.	<b>Outcome 12:</b> An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.  Government Communication Strategy.
	To implement awareness programmes and an effective communication strategy.	As at 31 March 2014: <ul style="list-style-type: none"> <li>100% implementation of requirements of the annual implementation plan of the Department's Communication Strategy.</li> </ul>	To solicit stakeholder buy-in on Departmental programmes, raise awareness about the work of the department, and empower stakeholders to make effective use of tourism opportunities.	

Strategic objective	Objective statement	Baseline	Justification	Links
SO 3: To create an enabling legislative and regulatory environment for tourism development and growth.	To develop national policies and legislative tools to guide a harmonised approach to growth and development of tourism across the country.	As at 31 March 2014: <ul style="list-style-type: none"> <li>Tourism Act, 2014 (Act No. 3 of 2014)</li> <li>100% compliance in referring tourist complaints to appropriate authorities, who resolved these within agreed timeframes.</li> </ul>	This objective will create an environment that is conducive to the sustainable growth and development of tourism.	<b>Outcome 12:</b> An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.
SO 4: To contribute to economic transformation in South Africa.	To align departmental expenditure to contribute to black economic empowerment as per the B-BBEE Act.	As at 31 March 2014: <ul style="list-style-type: none"> <li>100% of expenditure on procurement from B-BBEE status level of contributor 1-8 enterprises achieved.</li> </ul>	Use government expenditure as leverage to promote economic transformation through the implementation of B-BBEE.	<b>Outcome 4:</b> Decent employment through inclusive economic growth.

**TABLE 2: ADMINISTRATION BRANCH STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS (PPIs) AND ANNUAL TARGETS FOR 2015/16 – 2017/18**

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
Strategic outcome-orientated goal: Achieve good corporate and cooperative governance							
Strategic objective 1: To ensure economic, efficient and effective use of departmental resources. Objective statement: To review and implement the organisational performance management system to enhance departmental performance.							
PPI 1: Number of strategic documents developed and implemented							
Review of the Strategic Plan (SP) and Annual Performance Plan (APP) for 2012/13	Review of the SP and APP for 2013/14	Review of the SP and APP for 2014/15	Review of the SP and APP for 2015/16	<u>Eleven strategic documents</u> Review of the SP and APP for 2016/17	Q1: Review the organisational performance management guidelines	Review of the SP and APP for 2017/18	Review of the SP and APP for 2018/19
					Q2: First draft SP and APP for 2016/17 submitted to Department of Planning, Monitoring and Evaluation (DPME)		
					Q3: Second draft SP and APP for 2016/17 submitted to DPME		
					Q4: <ul style="list-style-type: none"> <li>Submission of the SP and APP for 2016/17, for approval</li> <li>SP and APP for 2016/17 tabled in Parliament within prescribed timeframes</li> </ul>		

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
Four quarterly organisational performance reports  Annual Performance Report for 2011/12	Four quarterly organisational performance reports  Annual Performance Report for 2012/11	Four quarterly organisational performance reports  Annual Performance Report for 2013/12	Four quarterly organisational performance reports  Annual Performance Report for 2013/14	Annual Performance Report for 2014/15 developed, as well as four quarterly reports on the implementation of the SP and APP	<p><b>Q1:</b> Fourth-quarter performance reports for 2014/15 submitted to Ministry and DPME</p> <p><b>Q2:</b></p> <ul style="list-style-type: none"> <li>Report for 2014/15 tabled in Parliament within prescribed timeframes</li> <li>First-quarter performance report for 2015/16 submitted to Ministry and DPME</li> </ul> <p><b>Q3:</b> Second-quarter performance reports for 2015/16 submitted to Ministry and DPME</p> <p><b>Q4:</b> Third-quarter performance reports for 2015/16 submitted to Ministry and DPME</p>	Annual Performance Report for 2015/16 developed, as well as four quarterly reports on the implementation of the SP and APP	Annual Performance Report for 2016/17 developed, as well as four quarterly reports on the implementation of the SP and APP
Establishment of the risk management unit	Draft risk management policies	Four quarterly risk mitigation reports analysed and submitted to Audit and Risk Management committees	Four quarterly risk mitigation reports	Four quarterly risk mitigation reports analysed and submitted to Risk Management Committee (RMC)	<p><b>Q1:</b> Fourth quarter risk mitigation analysis report for 2014/15 submitted to RMC for adoption</p> <p><b>Q2:</b> First quarter risk mitigation analysis report for 2015/16 submitted to RMC for adoption</p> <p><b>Q3:</b> Second quarter risk mitigation analysis report for 2015/16 submitted to RMC for adoption</p>	Four quarterly risk mitigation reports analysed and submitted to RMC	Four quarterly risk mitigation reports analysed and submitted to RMC

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
					Q4: Third quarter risk mitigation analysis report for 2015/16 submitted to RMC for adoption		
<b>Strategic objective 1:</b> To ensure economic, efficient and effective use of departmental resources. <b>Objective statement:</b> To provide a public entity oversight support service.							
PPI 2: Number of public entity oversight reports prepared							
-	-	-	Four South African Tourism (SAT) oversight reports	Four South African Tourism (SAT) oversight reports	Q1: SAT quarterly oversight report	Four South African Tourism (SAT) oversight reports	Four South African Tourism (SAT) oversight reports
					Q2: SAT quarterly oversight report		
					Q3: SAT quarterly oversight report		
					Q4: SAT quarterly oversight report		
<b>Strategic objective 1:</b> To ensure economic, efficient and effective use of departmental resources. <b>Objective statement:</b> To attract, develop and retain a capable and skilled workforce in a caring work environment.							
PPI 3: Maximum vacancy rate of 8% maintained							
9,42% vacancy rate	11,17% vacancy rate	8,6% vacancy rate	Maintain a maximum vacancy rate at 8%	Maintain a maximum vacancy rate of 8%	Q1: 11% vacancy rate maintained	8% vacancy rate maintained	8% vacancy rate maintained
					Q2: 10% vacancy rate maintained		
					Q3: 9% vacancy rate maintained		
					Q4: 8% vacancy rate maintained		

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
<b>PPI 4: Percentage women representation in senior management service (SMS) and representation for people with disabilities</b>							
54% women representation	54,37% women representation	54% women representation	Maintain minimum 50% women representation	Maintain minimum of 50% women representation in SMS and 5% representation for people with disabilities	Q1: Maintain minimum of 49% women representation in SMS and 5% representation for people with disabilities	Maintain minimum of 50% women representation in SMS and 5% representation for people with disabilities	Maintain minimum of 50% women representation in SMS and 5% representation for people with disabilities
2,97% representation for people with disabilities	4,26% representation for people with disabilities	4,5% representation for people with disabilities	Maintain 5% representation for people with disabilities		Q2: Maintain minimum of 50% women representation in SMS and 5% representation for people with disabilities		
93% black representation	93,6% black representation	93,9% black representation	Minimum 89% black representation		Q3: Maintain minimum of 50% women representation in SMS and 5% representation for people with disabilities		
					Q4: Maintain minimum of 50% women representation in SMS and 5% representation for people with disabilities		
<b>PPI 5: Percentage implementation of Workplace Skills Plan (WSP)</b>							
118% implementation	103% implementation	100% implementation	100% development and implementation of WSP	100% development and implementation of WSP	Q1: • Development of WSP • 25% implementation of WSP	100% development and implementation of WSP	100% development and implementation of WSP
					Q2: 30% implementation of WSP		
					Q3: 25% implementation of WSP		
					Q4: 20% implementation of WSP		

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
<b>PPI 6: Percentage compliance with prescripts on management of labour relations matters</b>							
100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining	<p><b>Q1:</b> 100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining</p> <p><b>Q2:</b> 100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining</p> <p><b>Q3:</b> 100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining</p> <p><b>Q4:</b> 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	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining
<b>PPI 7: Number of Employee Health and Wellness (EHW) programmes facilitated</b>							
Four interventions	Four interventions	Four interventions	Four EHW programmes facilitated	Four EHW programmes facilitated	<p><b>Q1:</b> One EHW programme facilitated</p> <p><b>Q2:</b> One EHW programme facilitated</p> <p><b>Q3:</b> One EHW programme facilitated</p> <p><b>Q4:</b> One EHW programme facilitated</p>	Four EHW programmes facilitated	Four EHW programmes facilitated

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
<b>Strategic objective 1:</b> To ensure economic, efficient and effective use of departmental resources. <b>Objective statement:</b> To provide optimal ICT services to enable efficient service delivery.							
<b>PPI 8: Development of Information Communication Technology Strategic Plan (ICTSP)</b>							
-	-	-	2014-2018 ICTSP developed	100% implementation of phase 1 of the ICTSP	<b>Q1:</b> Implementation of 25% of phase 1 requirements <b>Q2:</b> Implementation of 25% of phase 1 requirements <b>Q3:</b> Implementation of 25% of phase 1 requirements <b>Q4:</b> Implementation of 25% of phase 1 requirements	Implementation of phase 2 of the ICTSP requirements	Implementation of phase 3 of the ICTSP requirements  Review targets as per approved ICTSP
<b>Strategic objective 1:</b> To ensure economic, efficient and effective use of departmental resources. <b>Objective statement:</b> To advocate for departmental resources and ensure their economic, efficient and effective use to achieve department priorities.							
<b>PPI 9: Number of quarterly and annual financial statements compiled and submitted</b>							
Four quarterly and one annual financial statements submitted	Four quarterly and one annual financial statements submitted	Four quarterly and one annual financial statements submitted	Submission of Four quarterly and one annual financial statements	Three quarterly and one annual financial statements submitted to National Treasury (NT) and Auditor-General of South Africa (AGSA)	<b>Q1:</b> Submission of 2014/15 financial statement to NT and AGSA <b>Q2:</b> Submission of first-quarter 2015/16 interim financial statement to NT <b>Q3:</b> Submission of second-quarter 2015/16 interim financial statement to NT <b>Q4:</b> Submission of third-quarter 2015/16 interim financial statement to NT	Three quarterly interim financial statements compiled and submitted to NT  One annual financial statement compiled and submitted to NT and AGSA	Three quarterly interim financial statements compiled and submitted to NT  One annual financial statement compiled and submitted to NT and AGSA

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
<b>Strategic objective 1:</b> To ensure economic, efficient and effective use of departmental resources. <b>Objective statement:</b> To provide assurance through an internal audit service for good corporate governance.							
<b>PPI 10: Percentage implementation of the annual internal audit plan</b>							
-	100% implementation of the annual internal audit plan	100% implementation of the annual internal audit plan	100% implementation of the annual internal audit plan	100% implementation of the annual internal audit plan	Q1: 30% implementation of the annual internal audit plan Q2: 30% implementation of the annual plan Q3: 25% implementation of the annual plan Q4: 15% implementation of the annual plan	100% implementation of the annual internal audit plan	100% implementation of the annual internal audit plan
<b>Strategic objective 2:</b> To enhance understanding and awareness of the value of tourism and its opportunities. <b>Objective statement:</b> To provide a support service for NDT engagement in FOSAD cluster and Cabinet to enhance relations with strategic government partners.							
<b>PPI 11: NDT FOSAD and Cabinet coordination and support system reviewed and implemented</b>							
Internal protocol for Cabinet and Cluster coordination implemented	Internal protocol for Cabinet and Cluster coordination implemented	Internal protocol for Cabinet and Cluster coordination implemented	NDT protocol reviewed and 100% implementation	Review and implementation of NDT Cabinet and Cluster coordination protocol	Q1: Review and implement NDT Cabinet and Cluster coordination protocol Q2: Implement Cabinet and Cluster coordination protocol Q3: Implement Cabinet and Cluster coordination protocol Q4: Implement Cabinet and Cluster coordination protocol	100% implementation up to 31 March 2017	100% implementation up to 31 March 2018

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
<b>Strategic objective 2: To enhance understanding and awareness of the value of tourism and its opportunities.</b> <b>Objective statement: To implement awareness programmes and an effective communication strategy.</b>							
<b>PPI 12: Percentage implementation of the communication strategy (media engagement, branding, events management, internal and intergovernmental communications and community engagements/izimbizo)</b>							
-	92%	100% implementation of the NDT communication strategy	100% implementation of the NDT communication strategy	100% implementation of the NDT communication strategy	<b>Q1:</b> 100% implementation of Q1 requirements of the annual implementation plan of NDT communication strategy  <b>Q2:</b> 100% implementation of Q2 requirements of the annual implementation plan of NDT communication strategy  <b>Q3:</b> 100% implementation of Q3 requirements of the annual implementation plan of NDT communication strategy  <b>Q4:</b> 100% implementation of Q4 requirements of the annual implementation plan of NDT communication strategy	100% implementation of the NDT communication strategy	100% implementation of the NDT communication strategy
<b>Strategic objective 3: To create an enabling legislative and regulatory environment for tourism development and growth.</b> <b>Objective statement: To develop national policies and legislative tools to guide a harmonised approach to growth and development of tourism across the country.</b>							
<b>PPI 13: Percentage of tourist complaints referred to appropriate authorities for resolution within agreed timeframes</b>							
-	-	100% of tourist complaints referred to appropriate authorities for resolution within agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within agreed timeframes	<b>Q1:</b> 100% of tourist complaints referred to appropriate authorities for resolution  <b>Q2:</b> 100% of tourist complaints referred to appropriate authorities for resolution	100% of tourist complaints referred to appropriate authorities for resolution within the agreed time frames	100% of tourist complaints referred to appropriate authorities for resolution within the agreed time frames

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
					Q3: 100% of tourist complaints referred to appropriate authorities for resolution  Q4: 100% of tourist complaints referred to appropriate authorities for resolution		
<b>Strategic objective 4: To contribute to economic transformation in South Africa.</b> <b>Objective statement: To align departmental expenditure to contribute to black economic empowerment as per the B-BBEE Act.</b>							
<b>PPI 14: Percentage of expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 – 8 (excluding government entities)</b>							
-	100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 8	100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 8	100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 8	100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 8	Q1: 100% expenditure on procurement from B-BBEE enterprises  Q2: 100% expenditure on procurement from B-BBEE enterprises  Q3: 100% expenditure on procurement from B-BBEE enterprises  Q4: 100% expenditure on procurement from B-BBEE enterprises	100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 8	100% expenditure achieved on procurement from enterprises on B-BBEE contributor status levels 1 to 8

#### 4.1.1 Reconciling performance targets with the budget and MTEF

Details	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome R'000	Audited outcome R'000	Audited outcome R'000	Adjusted appropriation R'000	Revised baseline R'000	Revised baseline R'000	Revised baseline R'000
<b>Sub-programmes</b>							
Ministry	28,306	28,698	35,567	37,104	35,917	38,028	40,117
Management	9,357	16,151	16,259	17,807	18,699	19,774	20,942
Corporate Affairs	130,506	109,674	131,325	143,281	148,663	155,892	164,753
Office Accommodation	26,898	24,701	28,849	26,427	28,494	29,268	29,594
<b>Total</b>	<b>195,067</b>	<b>179,224</b>	<b>212,000</b>	<b>224,619</b>	<b>231,773</b>	<b>242,962</b>	<b>255,406</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>177,432</b>	<b>171,521</b>	<b>201,812</b>	<b>217,519</b>	<b>228,383</b>	<b>238,659</b>	<b>250,890</b>
Compensation of employees	78,463	89,898	102,462	114,633	120,938	127,469	135,500
Goods and services, consisting of:	98,739	81,623	99,350	102,886	107,445	111,190	115,390
Audit costs: External	4,013	3,754	4,197	6,109	4,545	4,781	5,020
Communication (G&S)	2,898	4,171	4,050	4,520	3,798	3,819	3,948
Computer services	10,172	6,816	15,990	19,397	16,689	17,513	18,379
Operating leases	17,752	19,750	26,894	26,427	25,223	26,533	27,859
Travel and subsistence	18,579	17,488	23,113	15,080	27,085	28,513	29,948
Interest and rent on land	230	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>312</b>	<b>560</b>	<b>204</b>	<b>618</b>	<b>176</b>	<b>185</b>	<b>197</b>
Departmental agencies and accounts	-	-	-	618	176	185	197
Households	312	560	204	-	-	-	-
<b>Payments for capital assets</b>	<b>17,317</b>	<b>7,059</b>	<b>9,876</b>	<b>6,482</b>	<b>3,214</b>	<b>4,118</b>	<b>4,319</b>
Buildings and other fixed structures	-	3,134	-	-	-	-	-
Machinery and equipment	16,408	3,776	8,639	6,415	2,900	3,742	3,927
Software and other intangible assets	909	149	1,237	67	314	376	392
<b>Payments for financial assets</b>	<b>6</b>	<b>84</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>195,067</b>	<b>179,224</b>	<b>212,000</b>	<b>224,619</b>	<b>231,773</b>	<b>242,962</b>	<b>255,406</b>

## Expenditure trends

Expenditure is projected to increase from R224,6 million in 2014/15 to R231,8 million in 2015/16. This represents an inflationary increase of 5,12% and is mainly due to an increase of 6,3% in compensation of employees as a result of annual salary increases. The spending focus over the medium term will be on enhancing management oversight to create and support an enabling policy and legislative environment. This is the main responsibility of the Corporate Affairs sub-programme, which accounts for 64,1% of the total programme budget. Expenditure is expected to grow over the medium term because of inflation-related increases in the cost of computer services for data lines and servers, office accommodation and domestic travel. Spending on these items is expected to increase in order to support service delivery.

## 4.2 PROGRAMME 2: POLICY AND KNOWLEDGE SERVICES

**Programme purpose:** To support the sector policy development and evaluation, research and knowledge management, and the promotion of transformation and responsible tourism.

**TABLE 3: POLICY AND KNOWLEDGE SERVICES BRANCH STRATEGIC OBJECTIVES**

Strategic objective	Objective statement	Baseline	Justification	Links
<b>Strategic outcome-oriented goal:</b> Achieve good corporate and cooperative governance.				
<b>SO 2:</b> To enhance understanding and awareness of the value of tourism and its opportunities.	To implement awareness programmes and manage relations with strategic tourism partners and other stakeholders.	As at 31 March 2014: <ul style="list-style-type: none"> <li>Two NTSS delivery forums hosted.</li> <li>Four tourism leadership dialogues (TLD) held.</li> </ul>	To solicit stakeholder buy-in on departmental programmes, raise awareness about the work of the Department, and empower stakeholders to make effective use of tourism opportunities.	<ul style="list-style-type: none"> <li>NDP</li> <li>NTSS</li> </ul>
<b>SO 3:</b> To create an enabling legislative and regulatory environment for tourism development and growth.	To develop national policies and legislative tools to guide a harmonised approach to growth and development of tourism across the country.	As at 31 March 2014: <ul style="list-style-type: none"> <li>Framework for regulations in respect of tourist guides finalised.</li> <li>Framework in respect of regulations calling for information from tourism businesses finalised.</li> <li>Resilience Strategy was finalised.</li> <li>Tourism Act, 2014 (Act No. 3 of 2014)</li> <li>NTSS</li> </ul>	To create policy certainty in the growth and development of the tourism sector. To guide tourism development and management so as to align and contribute to government's immediate and long-term objectives and priorities, as outlined in the NDP and Medium-Term Strategy Framework (MTSF).	<ul style="list-style-type: none"> <li>NDP</li> <li>NGP</li> <li>Government's outcomes-based approach</li> <li>NTSS</li> <li>Tourism Act, 2014 (Act 3 of 2014).</li> <li>B-BBEE Charter</li> </ul>
<b>Strategic outcome-oriented goal:</b> Increase the tourism sector's contribution to inclusive economic growth.				
<b>SO 5:</b> To accelerate the transformation of the tourism sector.	To implement programmes aimed at the empowerment of marginalised enterprises and individuals to promote inclusive growth of the sector.	As at 31 March 2014: <ul style="list-style-type: none"> <li>Quarterly reports on the implementation of the Tourism BBBEE Charter Council Plan of Action developed.</li> </ul>	Compliance with the tourism sector's B-BBEE codes of good practice to enhance tourism-sector transformation.	<ul style="list-style-type: none"> <li>NDP</li> <li>Tourism Act, 2014 (Act No. 3 of 2014).</li> <li>B-BBEE Charter</li> <li>NTSS</li> </ul>
<b>SO 6:</b> To facilitate tourism capacity-building programmes.	To build capacity for tourism development and growth focussing on local government, responsible tourism, Visitor Information Centres, tourist guides and executive development linked to sector transformation.	As at 31 March 2014: <ul style="list-style-type: none"> <li>Training of Municipalities done.</li> </ul>	To enhance tourism capacity at the level of local government, for effective implementation of the NTSS. To ensure uniformity and standardisation in the provision of tourism information services across the country. To build executive management capabilities among black sector players to equip them for future opportunities in pursuit of transformation through	<ul style="list-style-type: none"> <li>NDP</li> <li><b>Outcome 12:</b> An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.</li> </ul>

Strategic objective	Objective statement	Baseline	Justification	Links
			the implementation of B-BBEE codes of good practice (CGPs). To enhance the visitor's experience through ensuring quality in tourist-guiding and increasing the number of products that uphold the responsible tourism ethos, including universal accessibility.	
<b>SO 7:</b> To diversify and enhance tourism offerings.	To diversify and enhance tourism offerings in order to increase South Africa's global tourism competitiveness, among others through quality management, with an emphasis on universal accessibility, resource efficiency, product enhancement and the general visitor's experience.	As at 31 March 2014: <ul style="list-style-type: none"> <li>Report on the state of universal accessibility (UA) in provincial parks developed.</li> </ul>	To increase the country's competitiveness and attractiveness as tourist destination. Diversified product offering has potential to create jobs and ultimately increase demand.	<ul style="list-style-type: none"> <li>NDP</li> <li><b>Outcome 12:</b> An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.</li> <li>NTSS</li> <li>NRTS</li> </ul>
<b>SO 8:</b> To provide knowledge services to inform policy, planning and decision-making.	To implement a five-year research agenda, develop and maintain knowledge management systems, and ensure effective monitoring and evaluation of sector programmes.	As at 31 March 2014: <ul style="list-style-type: none"> <li>2012 State of Tourism Report (STR) finalised.</li> <li>2012/13 NTSS Report finalised.</li> <li>NVIF Implementation Report developed and approved.</li> <li>Tourism Local Government Support online portal developed (To be housed within the TKP) developed, approved and 'live' <a href="https://tkp.tourism.gov.za">https://tkp.tourism.gov.za</a></li> <li>The National Tourism Research Agenda was populated with studies conducted in the sector.</li> <li>Report on the National Tourism Research Agenda compiled.</li> </ul>	To monitor the tourism sector's performance against indicators and targets aligned with the NTSS, as well as to evaluate programmes and initiatives implemented by the Department to inform decision-making. To provide information and knowledge services to inform planning and decision-making for the tourism sector.	<ul style="list-style-type: none"> <li>NDP</li> <li>Tourism Act, 2014 (Act No 3 of 2014).</li> <li>NTSS</li> <li><b>Outcome 4:</b> Decent employment through inclusive economic growth.</li> <li><b>Outcome 11:</b> Creating a better South Africa, and contributing to a better and safer Africa in a better world.</li> <li>Government shift to knowledge economy and e-governance</li> <li>National Research and Development Strategy</li> </ul>

**TABLE 4: POLICY AND KNOWLEDGE SERVICES BRANCH STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS (PPIs) AND ANNUAL TARGETS FOR 2015/16 – 2017/18**

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
Strategic outcome-oriented goal: Achieve good corporate and cooperative governance.							
Strategic objective 2: To enhance understanding and awareness of the value of tourism and its opportunities. Objective statement: To implement awareness programmes and manage relations with strategic tourism partners and other stakeholders.							
PPI 1: Number of platforms facilitated to improve tourism-sector stakeholder engagement and NTSS implementation							
-	<ul style="list-style-type: none"> <li>Two quarterly intergovernmental coordination (working group) meetings convened</li> <li>Electronic stakeholder database</li> <li>NDT Stakeholder Engagement Framework implemented</li> </ul>	Four Tourism Leadership Dialogue (TLD) events held	-	Two National Tourism Stakeholder Forum meetings hosted	Q1: - Q2: National Tourism Stakeholder Forum meeting hosted Q3: - Q4: National Tourism Stakeholder Forum meeting hosted	Hosting of National Tourism Stakeholder Forum	Hosting of National Tourism Stakeholder Forum
Strategic objective 3: To create an enabling legislative and regulatory environment for tourism development and growth. Objective statement: Develop national policies and legislative tools to guide a harmonised approach to growth and development of tourism across the country.							
PPI 2: Number of policy documents developed on the implementation of the Tourism Act, 2014 (Act 3 of 2014)							
-	-	-	-	<b>Two policies:</b> 1. Review of the NTSS	Q1: <ul style="list-style-type: none"> <li>Consultation on the travel and tourism environmental scan</li> <li>Drafting of the strategy initiated</li> </ul> Q2: <ul style="list-style-type: none"> <li>Draft NTSS developed</li> <li>Stakeholder consultation on the draft NTSS</li> </ul>	-	-

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
					<p><b>Q3:</b></p> <ul style="list-style-type: none"> <li>Submission of the draft NTSS for gazetting for public comment</li> <li>Final draft NTSS submitted for approval</li> </ul> <p><b>Q4:</b></p> <p>Awareness-raising on the revised NTSS</p>		
-	-	-	-	2. Development of new regulations for tourist guides	<p><b>Q1:</b></p> <p>Development of draft regulations for the tourist guiding sector with Legal Services</p> <p><b>Q2:</b></p> <p>Stakeholder consultations held on the draft regulations</p> <p><b>Q3:</b></p> <ul style="list-style-type: none"> <li>Consultation report developed</li> <li>Analysis of inputs received during consultations</li> </ul> <p><b>Q4:</b></p> <p>Final draft regulations approved and submitted for gazetting</p>	Programme to support compliance with tourist guiding legislation	Programme to support compliance with tourist guiding legislation

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
<b>Strategic outcome-oriented goal:</b> Increase the tourism sector's contribution to inclusive economic growth.							
<b>Strategic objective 5:</b> To accelerate the transformation of the tourism sector. <b>Objective statement:</b> To implement programmes aimed at the empowerment of marginalised enterprises and individuals to promote inclusive growth of the sector.							
<b>PPI 3: Number of initiatives supported to promote B-BBEE implementation</b>							
B-BBEE Charter codes and scorecard	<ul style="list-style-type: none"> <li>Two reports on enterprises using tourism-sector verification scorecard developed</li> <li>Annual report on the public-sector spend on empowered tourism goods and services developed and approved</li> <li>Report on the extent of empowerment from PPPs, concessions and asset disposal by state developed and approved</li> <li>Annual report on the state of sector transformation developed and approved</li> <li>Charter Council with functional secretariat appointed</li> </ul>	Quarterly reports on the implementation of the Tourism B-BBEE Charter Council Plan of Action developed	Feasibility assessment of creating a database of black-owned enterprises in the tourism sector	<b>One initiative:</b> Developing enterprise and supplier development programme to accelerate SMMEs' empowerment in the tourism sector	<b>Q1:</b> Draft terms of reference for the development of database for black-owned enterprises in the tourism sector, and sourcing of a systems developer  <b>Q2 :</b> Development of final scoping, functional and technical specifications document for the database  <b>Q3:</b> Development of functionalities for the database  <b>Q4:</b> Testing of the database functionalities	<b>One initiative:</b> Developing enterprise and supplier development programme to accelerate SMMEs' empowerment in the tourism sector	<b>One initiative:</b> Maintenance of enterprise and supplier development programme to accelerate SMMEs' empowerment in the tourism sector

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
<b>Strategic objective 6:</b> To facilitate tourism capacity-building programmes. <b>Objective statement:</b> To build capacity for tourism development and growth, focusing on local government, responsible tourism, VICs, tourist guiding and executive development linked to sector transformation.							
<b>PPI 4: Number of initiatives aimed at supporting tourism development and growth at local government level</b>							
Local government Tourism Growth and Development Programme	<ul style="list-style-type: none"> <li>Tourism training programme for municipalities developed</li> <li>Municipal tourism self- assessment tool developed</li> <li>Local government tourism conference held</li> </ul>	Training of municipalities	<b>Two initiatives:</b> 1. Capacity-building for tourism practitioners and policymakers at local government level 2. Local government tourism conference	<b>One initiative:</b> Capacity-building for tourism practitioners and policymakers at local government level	<b>Q1:</b> Facilitation of capacity-building for tourism practitioners at local government level, and report developed  <b>Q2:</b> Facilitation of capacity-building for tourism practitioners at local government level, and report developed  <b>Q3:</b> Facilitation of tourism capacity-building for policy makers at local government level, and report developed  <b>Q4:</b> Facilitation of tourism capacity-building for policymakers at local government level, and report developed	<ul style="list-style-type: none"> <li>Capacity-building for tourism practitioners and policymakers at local government level</li> <li>Local government tourism conference</li> </ul>	Capacity-building for tourism practitioners and policy makers at local government level

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
<b>PPI 5: Number of capacity-building initiatives to support the implementation of responsible tourism (UA)</b>							
National Responsible Tourism Strategy, including annual action plan, developed	<ul style="list-style-type: none"> <li>Report on state of responsible tourism for hospitality subsector developed and approved</li> <li>Research report on number and quality of tourism Universal Accessibility (AU) compliant establishments and attractions produced and approved</li> <li>Framework and requirements for UA compliant city destinations developed</li> </ul>	<b>Three initiatives:</b> <ul style="list-style-type: none"> <li>Implementation report on the roll-out of SANS 1162 incentives</li> <li>Report on compliance with UAT Framework in one city destination</li> <li>Draft report on the state of UAT in provincial parks</li> </ul>	Final report and implementation plan for UA in provincial parks	<b>One initiative:</b> Support the implementation of UA in government-owned provincial parks, phase 1 <ul style="list-style-type: none"> <li>UA stakeholder awareness</li> <li>Training of staff at government-owned provincial parks</li> </ul>	<b>Q1:</b> <ul style="list-style-type: none"> <li>UA stakeholder awareness</li> <li>Training programme developed</li> </ul> <b>Q2:</b> <ul style="list-style-type: none"> <li>UA stakeholder awareness workshops</li> <li>Training conducted at government-owned provincial parks in three provinces</li> </ul> <b>Q3:</b> <ul style="list-style-type: none"> <li>UA stakeholder awareness workshops</li> <li>Training conducted at three government-owned provincial parks in three provinces</li> </ul> <b>Q4:</b> UA awareness workshops and training conducted at three government-owned provincial parks in three provinces	Support the implementation of UA in provincial parks: <ul style="list-style-type: none"> <li>Training for front-office staff</li> </ul>	Support the implementation of UA in provincial parks: <ul style="list-style-type: none"> <li>Training of front-office staff</li> </ul>
<b>PPI 6: Number of initiatives to support growth of the tourist guiding sector</b>							
-	-	<ul style="list-style-type: none"> <li>Implementation of Strategy to Professionalise Tourist Guiding</li> <li>Framework for regulations in respect of tourist guides finalised</li> </ul>	One (Development of an Annual Tourist Guiding Report on the current status of the tourist guiding sector)	<b>One initiative:</b> Implementation of programme to capacitate tourist guides at two World Heritage Sites, namely: <ul style="list-style-type: none"> <li>Robben Island Museum;</li> <li>Vredefort Dome</li> </ul>	<b>Q1:</b> Finalisation of the development of training programme aimed at capacitating tourist guides <b>Q2:</b> Implementation of tourist guide training programmes <b>Q3:</b> Implementation of tourist guide training programmes <b>Q4:</b> Finalisation of tourist guide training programmes, and certification of learners.	Implementation of programme to capacitate tourist guides	Implementation of programme to capacitate tourist guides

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
<b>PPI 7: Number of capacity-building programmes on tourism information systems, services and frameworks developed and implemented (VIC)</b>							
-	-	-	-	Capacity-building on tourist information conducted at the eight world heritage sites: <ul style="list-style-type: none"> <li>• Cradle of Humankind</li> <li>• Vredefort Dome</li> <li>• Mapungubwe Cultural Landscape</li> <li>• Robben Island</li> <li>• Cape Floral Kingdom</li> <li>• Richtersveld Cultural &amp; Botanical Landscape</li> <li>• uKhahlamba Drakensberg Park</li> </ul>	<b>Q1:</b> Tourist information five-year capacity building programme developed for the eight WHS  <b>Q2:</b> Tourist information capacity-building conducted at four WHS  <b>Q3:</b> Tourist information capacity-building conducted at four WHS  <b>Q4:</b> Review of the tourist information capacity-building conducted at WHS	Two National Visitors Information Framework (NVIF) implementation initiatives conducted 1. Awareness programme on norms and standards for tourist information provision developed 2. Implementation of the tourist information five-year capacity-building programme	Two NVIF implementation initiatives conducted 1. Awareness programmes on norms and standards for tourist information provision developed 2. Implementation of the tourist information five-year capacity-building programme
<b>PPI 8: Number of capacity-building initiatives aimed at supporting sector transformation (mentorship, executive development)</b>							
-	-	-	-	Executive development (ED) programme to capacitate black women managers developed	<b>Q1:</b> Institution of higher learning for ED programme identified  <b>Q2:</b> <ul style="list-style-type: none"> <li>• Draft concept document for ED programme developed</li> <li>• Draft memorandum of understanding developed</li> </ul> <b>Q3:</b> Draft document and memorandum of understanding for ED programme submitted to Council for adoption  <b>Q4:</b> ED programme to capacitate black women in tourism launched	Fifteen black females placed at an institution of higher learning	Twenty-five black females placed at an institution of higher learning

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
<p><b>Strategic objective 7:</b> To diversify and enhance tourism offerings.  <b>Objective statement:</b> To diversify and enhance tourism offerings in order to increase South Africa's global tourism competitiveness, among others through quality management, with an emphasis on universal accessibility, resource efficiency, product enhancement and the general visitor's experience.</p>							
<b>PPI 9: Number of initiatives implemented for destination development</b>							
-	-	-	-	<p><b>One initiative:</b>  Destination development plans for two identified priority sites</p> <ul style="list-style-type: none"> <li>• Robben Island Museum</li> <li>• Walter Sisulu Botanical Garden</li> </ul>	<p><b>Q1:</b> Draft plan for two sites developed</p> <p><b>Q2:</b> Consultation on the two developed plans</p> <p><b>Q3:</b> Plans submitted for approval</p> <p><b>Q4:</b> Identification of two additional sites for development</p>	Implementation of plan for one priority site	Implementation of plan for one priority site, and identification of new priority sites
<b>PPI 10: Number of initiatives to support the implementation of responsible tourism</b>							
-	-	-	Energy efficiency pilot project in three provinces	<p><b>Two initiatives:</b>  1. Tourism Resources Efficiency Programme (TREP) implemented</p>	<p><b>Q1:</b> Operational plan developed and stakeholder consultation conducted</p> <p><b>Q2:</b> Facilitate resource-efficiency assessments in Mpumalanga</p> <p><b>Q3:</b> Facilitate resource-efficiency assessments in the Eastern Cape</p> <p><b>Q4:</b> Facilitate resource-efficiency assessments in the Free State</p>	<b>One initiative:</b> TREP implemented	<b>One initiative:</b> TREP implemented

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
<b>PPI 10: Number of initiatives to support the implementation of responsible tourism</b>							
National Responsible Tourism Strategy, including annual action plan, developed	<ul style="list-style-type: none"> <li>Report on state of responsible tourism for hospitality subsector developed and approved</li> <li>Research report on number and quality of tourism UA-compliant establishments and attractions produced and approved</li> <li>Framework and requirements for UA-compliant city destinations developed</li> </ul>	<ul style="list-style-type: none"> <li>Report on UAT compliance framework in one city destination</li> <li>Draft report on the state of UAT in provincial parks</li> </ul>	Report and implementation plan for UA in provincial parks	2. Pilot UA on-site assessment at two government-owned provincial parks	<b>Q1:</b> Develop a draft UA on-site assessment tool for government-owned provincial parks  <b>Q2:</b> Pilot the UA on-site assessment tool at two government-owned provincial park  <b>Q3:</b> Update the UA assessment tool based on the pilot results and stakeholder inputs  <b>Q4:</b> <ul style="list-style-type: none"> <li>Final UA assessment tool developed</li> <li>Report on implementation of UA in parks – phase 1</li> </ul>	Support the implementation of UA in provincial parks – phase 2	Support the implementation of UA in provincial parks – phase 3
<b>PPI 11: Number of priority areas supported under the tourism incentive programme to facilitate sustainable tourism growth and development</b>							
-	-	-	-	<u>Three priority areas supported during the pilot phase:</u> <ul style="list-style-type: none"> <li>Market access</li> <li>Tourism grading</li> <li>Energy-efficiency</li> </ul>	<b>Q1:</b> Implementation report covering support provided to all three priority areas  <b>Q2:</b> Implementation report covering support provided to all three priority areas  <b>Q3:</b> Implementation report covering support provided to all three priority areas  <b>Q4:</b> Implementation report covering support provided to all three priority areas	<ul style="list-style-type: none"> <li>Refinement of the pilot phase</li> <li>Ongoing implementation of three priority areas</li> </ul>	One additional support mechanism developed and implemented

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
<b>Strategic objective 8:</b> To provide knowledge services to inform policy, planning and decision-making. <b>Objective statement:</b> To implement a five-year research agenda, develop and maintain knowledge management systems, and ensure effective monitoring and evaluation of sector programmes.							
<b>PPI 12: Number of monitoring and evaluation reports on tourism projects and initiatives</b>							
<ul style="list-style-type: none"> <li>2009/10 State of Tourism Report (STR) finalised and printed</li> <li>One report (SRI evaluation survey)</li> <li>Impact survey to evaluate the second report (TEP)</li> <li>M&amp;E Framework for NTSS</li> </ul>	<ul style="list-style-type: none"> <li>2011 STR finalised and approved</li> <li>Evaluation report on the state of SRI projects</li> <li>Evaluation report of ETEYA awards</li> <li>2011/12 NTSS annual progress report</li> </ul>	<ul style="list-style-type: none"> <li>2012 STR</li> <li>Report (phase 1) on tourism sustainability following land settlement</li> <li>2012/13 NTSS implementation report</li> </ul>	<u>Three monitoring and evaluation reports developed:</u> <ul style="list-style-type: none"> <li>2013 STR</li> <li>Chef Training Programme (CTP)</li> <li>2013/14 NTSS implementation report.</li> </ul>	<u>Three monitoring and evaluation reports developed:</u> <ol style="list-style-type: none"> <li>2014/15 STR</li> </ol>	<b>Q1:</b> Framework for the STR revised  <b>Q2:</b> <ul style="list-style-type: none"> <li>Stakeholder consultation on the STR framework done</li> <li>Data collection for 2014/15 STR</li> </ul> <b>Q3:</b> Data collection for 2014/15 STR finalised  <b>Q4:</b> Draft 2014/15 STR developed and finalised	<u>Three monitoring and evaluation reports developed:</u> <ol style="list-style-type: none"> <li>2016/17 STR</li> <li>Impact evaluation of capacity-building programmes implemented by the Department (tourism buddies)</li> <li>2015/16 NTSS implementation report</li> </ol>	<u>Three monitoring and evaluation reports developed:</u> <ol style="list-style-type: none"> <li>2017/18 STR</li> <li>Impact evaluation of capacity-building programmes implemented by the Department (Educator Exposure Programme)</li> <li>2017/18 NTSS implementation report</li> </ol>
				<ol style="list-style-type: none"> <li>Impact evaluation of completed and operational SRI projects</li> </ol>	<b>Q1:</b> Framework for the evaluation of completed and operational SRI projects developed and consulted  <b>Q2:</b> Data collection tools developed and consulted  <b>Q3:</b> Data collection for evaluation of completed and operational SRI projects done  <b>Q4:</b> Report on evaluation of completed and operational SRI projects developed and finalised		

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
				3. 2014/15 NTSS implementation report	Q1: Framework for the development of the 2014/15 NTSS implementation report reviewed Q2: Data collection for the 2014/15 NTSS implementation report Q3: Drafting of the 2014/15 NTSS implementation report Q4: 2014/15 NTSS implementation report finalised		
<b>PPI 13: Number of information systems, services and frameworks developed, implemented and maintained</b>							
One new information and knowledge system and service developed and prototype made available, namely the Tourism Knowledge Portal (TKP)	<u>Two systems/services</u> <ul style="list-style-type: none"> <li>• Tourism Knowledge Portal</li> <li>• Electronic events calendar</li> </ul>	<u>Three systems/services</u> <ul style="list-style-type: none"> <li>• Online self-assessment tool for responsible tourism</li> <li>• Self-assessment tool for local government</li> <li>• Tourism local government support online portal developed (to be housed within the TKP)</li> </ul>	<u>Three knowledge systems maintained</u> <ol style="list-style-type: none"> <li>1. Online self-assessment tool for responsible tourism</li> <li>2. Self-assessment tool for local government</li> <li>3. Tourism local government support online portal</li> </ol>	<u>Seven knowledge and information systems maintained</u> <u>(Five-year plan for TKP development enhancements completed)</u> <ul style="list-style-type: none"> <li>• Tourism Knowledge Portal</li> <li>• Electronic events calendar</li> <li>• Tourism local government sub-page and assessment tool</li> <li>• Responsible tourism sub-page and assessment tool</li> <li>• Service excellence self-assessment tool</li> <li>• VIC database tool</li> <li>• Tourist-guiding database tool</li> </ul>	Q1: Concept for TKP user needs identification per tourism sub-sector developed Q2: TKP user needs conducted for the hospitality and accommodation subsector Q3: TKP user needs conducted for the attractions and travel subsector Q4: Five-year plan for TKP development enhancements completed	Two knowledge systems developed (implementation of the TKP five-year plan)	Two knowledge systems developed (implementation of the TKP five-year plan)

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	2017/18
National Tourism Information Gateways (NTIGs) Framework and brand developed	One NTIG pilot operational (OR Tambo International Airport). One NTIG pilot not operational; still under construction (Beitbridge border post) and awaiting installation. NTIG operational report developed.	<b>Two NTIGs maintained:</b> Beitbridge and ORTIA report developed and approved	<b>Two NTIGs maintained:</b> <ul style="list-style-type: none"> <li>One land port of entry (Beitbridge)</li> <li>One air port of entry (ORTIA)</li> </ul>	<ul style="list-style-type: none"> <li>One NTIG maintained (ORTIA)</li> <li>One NTIG developed (King Shaka International Airport (KSIA))</li> </ul>	<b>Q1:</b> <ul style="list-style-type: none"> <li>NTIG resource and enhancement plan for ORTIA developed</li> <li>NTIG resource plan for KSIA developed</li> </ul> <b>Q2:</b> <ul style="list-style-type: none"> <li>NTIG quarterly operational report for ORTIA developed</li> <li>NTIG resource plan for KSIA implementation</li> </ul> <b>Q3:</b> <ul style="list-style-type: none"> <li>NTIG quarterly operational report for ORTIA developed</li> <li>NTIG resource plan for KSIA implementation</li> </ul> <b>Q4:</b> <ul style="list-style-type: none"> <li>NTIG quarterly operational report for ORTIA developed</li> <li>NTIG quarterly operational report for KSIA developed</li> </ul>	<b>Two NTIGs maintained:</b> (KSIA & ORTIA)	<ul style="list-style-type: none"> <li>Two NTIGs maintained: (KSIA &amp; ORTIA)</li> <li>One NTIG developed: (CPTIA)</li> </ul>
<b>PPI 14: Number of research studies conducted</b>							
Three research studies completed	<ul style="list-style-type: none"> <li>Six research studies conducted through universities, and reports approved</li> <li>Two research studies conducted internally, and reports approved</li> <li>Three baseline studies conducted and reports approved</li> <li>Progress report on the implementation of</li> </ul>	Three initiated <ul style="list-style-type: none"> <li>Service excellence</li> <li>Cross-border guiding</li> <li>Events impact assessment</li> </ul> Two completed <ul style="list-style-type: none"> <li>Rural tourism</li> <li>Community-based tourism</li> </ul>	Six research studies conducted with universities completed - Phase 2 <ul style="list-style-type: none"> <li>Service excellence</li> <li>Cross-border tourist guiding</li> <li>Events impact evaluation</li> <li>Tourism competitiveness</li> <li>Religious tourism</li> </ul> <b>New study</b> <ul style="list-style-type: none"> <li>Facilities within municipal parks.</li> </ul>	Four research studies conducted in collaboration with universities <ul style="list-style-type: none"> <li>Local economic development</li> <li>Community participation</li> <li>Regional tourism competitiveness</li> <li>Service excellence</li> </ul>	<b>Q1:</b> <ul style="list-style-type: none"> <li>Research proposals reviewed, and feedback report on quality assurance by expert forum developed</li> </ul> <b>Q2:</b> <ul style="list-style-type: none"> <li>Progress report on data collection developed</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of tourism research agenda</li> <li>Five research studies conducted in collaboration with universities</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the tourism research agenda</li> <li>Five research studies conducted in collaboration with universities</li> </ul>

Audited / Actual performance			Estimated performance 2014/15	Medium-term target			2017/18
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly milestones	2016/17	
	research framework compiled and approved <ul style="list-style-type: none"> <li>• Indicator table compiled and approved</li> <li>• Proposal for the development of a tourism research journal compiled and approved</li> <li>• Tourism research colloquium held</li> </ul>				Q3: <ul style="list-style-type: none"> <li>• Interim research reports reviewed, and feedback report on quality assurance by expert forum developed</li> </ul> Q4: <ul style="list-style-type: none"> <li>• Final research reports reviewed, and feedback report on quality assurance by expert forum developed</li> </ul>		

## 4.2.1 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Details	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome R'000	Audited outcome R'000	Audited outcome R'000	Adjusted appropriation R'000	Revised baseline R'000	Revised baseline R'000	Revised baseline R'000
<b>Sub-programmes</b>							
Policy and Knowledge Services Management	4,210	4,274	4,460	4,012	6,801	7,163	7,563
Policy Development and Evaluation	9,605	17,126	17,963	21,549	26,026	27,350	28,855
Research and Knowledge Management	11,585	17,695	20,034	23,292	24,635	25,949	27,392
South African Tourism	668,613	754,929	866,333	880,009	977,712	1,024,847	1,076,089
Tourism Incentive Programme	-	-	265	20,722	180,397	188,804	188,084
<b>Total</b>	<b>694,013</b>	<b>794,024</b>	<b>909,055</b>	<b>949,584</b>	<b>1,215,571</b>	<b>1,274,113</b>	<b>1,327,983</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>22,693</b>	<b>35,677</b>	<b>39,116</b>	<b>49,316</b>	<b>59,294</b>	<b>62,209</b>	<b>65,712</b>
Compensation of employees	14,548	24,721	28,940	35,526	39,525	41,659	44,284
Goods and services, consisting of:	8,134	10,956	10,176	13,790	19,769	20,550	21,428
Computer services	865	1,083	1,075	1,082	705	716	726
Travel and subsistence	2,760	3,741	3,987	4,984	6,344	6,663	6,982
Venues and facilities	836	1,797	805	1,187	3,598	3,691	3,801
Interest and rent on land	11	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>670,488</b>	<b>757,507</b>	<b>869,473</b>	<b>899,129</b>	<b>1,155,118</b>	<b>1,210,444</b>	<b>1,260,738</b>
Departmental agencies and accounts	668,613	754,929	866,333	880,009	977,712	1,024,847	1,076,089
Higher education institutions	1,875	2,490	3,105	3,720	3,809	4,011	4,212
Households	-	88	35	15,400	173,597	181,586	180,437
<b>Payments for capital assets</b>	<b>832</b>	<b>837</b>	<b>466</b>	<b>1,139</b>	<b>1,159</b>	<b>1,460</b>	<b>1,533</b>
Machinery and equipment	811	837	444	1,129	1,130	1,425	1,495
Software and other intangible assets	21	-	22	10	29	35	38
<b>Payments for financial assets</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>694,013</b>	<b>794,024</b>	<b>909,055</b>	<b>949,584</b>	<b>1,215,571</b>	<b>1,274,113</b>	<b>1,327,983</b>

## Expenditure trends

The spending focus over the medium term will be on funding the activities of South African Tourism to allow the entity to continue marketing South Africa as a tourist destination of choice, increasing the number of international and domestic tourists. The Tourism Incentive Programme (TIP) is expected to help facilitate sustainable tourism growth and development by developing and implementing market access, resource efficiency and tourism grading.

Expenditure in Policy and Knowledge Services is set to increase by a significant 28%, from R949,5 million in 2014/15 to R1 215,6 million in 2015/16, due to an increase in South African Tourism's transfer payment, and the shifting of the TIP from programme 4, Domestic Tourism, to Policy and Knowledge Services during the budget structure process. The budget increase for the two sub-programmes Policy Development & Evaluation and Research & Knowledge Management also contributes to the considerable increase in the programme's expenditure.

Excluding the transfers, the bulk of the programme's allocation over the medium term goes towards spending on compensation of employees, the increase in which mostly relates to the newly created sub-programme TIP and inflation-related adjustments to salaries. Employees in Policy Development & Evaluation and Research & Knowledge Management sub-programmes develop and update tourism policies and strategies, and monitor and report on NTSS implementation.

### 4.3 PROGRAMME 3: INTERNATIONAL TOURISM MANAGEMENT

**Programme purpose:** To provide strategic policy direction for the development of South Africa's tourism potential throughout various regions of the world.

**TABLE 5: INTERNATIONAL TOURISM MANAGEMENT BRANCH STRATEGIC OBJECTIVES**

Strategic objective	Objective statement	Baseline	Justification	Links
<b>Strategic outcome-oriented goal:</b> Increase the tourism sector's contribution to inclusive economic growth				
<b>SO 6:</b> To facilitate tourism capacity-building programmes.	To coordinate and undertake capacity-building programmes (knowledge, insights and tools) to equip South African missions abroad and the tourism sector in positioning South Africa as a competitive tourism destination.	As at 31 March 2014: <ul style="list-style-type: none"> <li>126 missions supported in adopting business planning model for institutionalising tourism.</li> </ul>	Missions represent South Africa's widest footprint abroad, and have a directive to promote South Africa as a preferred destination in their host countries. Capacity-building and skills development opportunities will ensure that missions' officials gain the necessary competence and understanding to better promote the destination. There is also an opportunity to use bilateral partners to support capacity-building programmes that enhance the sector's competitiveness.	<ul style="list-style-type: none"> <li>NDP</li> <li>NGP</li> <li>NTSS</li> <li>South Africa's International Relations Strategy</li> <li><b>Outcome 4:</b> Decent employment through inclusive economic growth.</li> <li><b>Outcome 11:</b> Creating a better South Africa, and contributing to a better and safer Africa in a better world.</li> </ul>
<b>SO 9:</b> To develop new source markets.	To collaborate with South African Tourism (SAT) to grow the markets that are on the watch-list segment of their portfolio, and to penetrate markets outside the SAT portfolio.	As at 31 March 2014: <ul style="list-style-type: none"> <li>16 Briefing reports on markets (country &amp; regional) have been developed.</li> </ul>	Creating awareness of Destination South Africa increases arrivals. The aim here is to expand existing marketing efforts using other avenues available outside the SAT marketing portfolio.	<ul style="list-style-type: none"> <li>NDP</li> <li>NGP</li> <li>NTSS</li> <li>South Africa's International Relations Strategy</li> <li><b>Outcome 4:</b> Decent employment through inclusive economic growth.</li> <li><b>Outcome 11:</b> Creating a better South Africa, and contributing to a better and safer Africa in a better world.</li> </ul>
<b>SO 10:</b> To enhance regional tourism integration.	To implement programmes aimed at strengthening regional cooperation for sustainable tourism growth and development within SADC and across the African continent.	As at 31 March 2014: <ul style="list-style-type: none"> <li>Annual report on international agreements developed, and strategic national priorities facilitated.</li> <li>Participation in eight multilateral fora supported.</li> </ul>	Regional integration is a key aspect of South Africa's foreign policy as set out in the Foreign Policy White Paper, and refers to the advancement of the interests of the African continent broadly. The starting point is our immediate neighbourhood of Southern Africa. "Regional" in this context thus refers to either Southern Africa or Africa as a whole.	<ul style="list-style-type: none"> <li>NDP</li> <li>NGP</li> <li>NTSS</li> <li>South Africa's International Relations Strategy</li> <li><b>Outcome 11:</b> Creating a better South Africa, and contributing to a better and safer Africa in a better world.</li> </ul>

**TABLE 6: INTERNATIONAL TOURISM MANAGEMENT BRANCH STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS (PPIs) AND ANNUAL TARGETS FOR 2015/16 – 2017/18**

Audited/actual performance			Estimated performance 2014/15	Medium-term targets			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly targets	2016/17	2017/18
<b>Strategic outcome-oriented goal:</b> Increase the tourism sector's contribution to inclusive economic growth.							
<b>Strategic objective 6:</b> To facilitate tourism capacity-building programmes. <b>Objective statement:</b> To coordinate and undertake capacity-building programmes (knowledge, insights and tools) to equip South African missions abroad and the tourism sector in positioning South Africa as a competitive tourism destination.							
<b>PPI 1: Number of initiatives facilitated to support SA missions in developing tourism</b>							
-	Four status report	126 missions supported	<b>Two initiatives to support SA missions abroad undertaken:</b>  1.Provision of marketing collateral in foreign languages 2. Capacity-building on tourism functions as part of economic diplomacy training for SA missions	<b>One initiative facilitated:</b>  Capacity-building programme (knowledge, insights & tools) for SA missions abroad <sup>1</sup>	<b>Q1:</b> Capacity-building schedule agreed after consultations with DIRCO, SAT, private sector  <b>Q2:</b> Capacity-building for SA missions abroad implemented, as per the agreed schedule  <b>Q3:</b> Capacity-building for SA missions abroad implemented, as per the agreed schedule  <b>Q4:</b> Capacity-building for SA missions abroad implemented, as per the agreed schedule	Two initiatives facilitated to support SA Missions.	Two initiatives facilitated to support SA Missions.
<b>PPI 2: Number of skills development opportunities facilitated through bilateral cooperation</b>							
-	-	-	-	One tourism skills development opportunity facilitated	<b>Q1:</b> Liaise to finalise details of FET chefs trainers' skilling workshop by French counterparts  <b>Q2:</b> Liaise to finalise logistics for FET chefs trainers' skilling workshop by French counterparts  <b>Q3:</b> -	Tourism skills development initiatives implemented	Tourism skills development initiatives implemented

1 Most training will take place at DIRCO (Pretoria) as part of mandatory training for officials to be posted abroad. The schedule is the domain of DIRCO and depends on various factors, including the number of officials due to return home.

Audited/actual performance			Estimated performance 2014/15	Medium-term targets			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly targets	2016/17	2017/18
					Q4: Facilitate implementation of FET chefs trainers' skilling workshop by French counterparts together with DTM		
<b>Strategic objective 9: To develop new source markets.</b>							
<b>Objective statement: To collaborate with SAT to grow the markets that are on the watch-list segment of their portfolio, and to penetrate markets outside the SAT portfolio.</b>							
<b>PPI 3: Number of tourism source market development plans implemented</b>							
-	221 country profiles	16 briefing reports	<b>Three response plans for priority areas in markets developed and implemented:</b> 1. Potential benefits of sports tourism for South Africa from the Brazil & Argentina hub 2. Policy directive for expanded market penetration in Canada and the North Americas 3. Strategic interventions for the Nordic region, Russia, Indonesia and the Gulf Cooperation Council region developed & piloted	20 <sup>2</sup> tourism source market development plans implemented	Q1: • Two SA tourism trade seminars • One engagement with outbound tourism trade Q2: • Four engagements with outbound tourism trade • Two roadshows Q3: Two engagements with outbound tourism trade Q4: • Three international exhibitions attended • Three engagements with outbound tourism trade	21 tourism source market development plans activated	21 tourism source market development plans activated
<b>Strategic objective 10: To enhance regional tourism integration.</b>							
<b>Objective statement: To implement programmes aimed at strengthening regional cooperation for sustainable tourism growth and development within SADC and across African continent.</b>							
<b>PPI 4: Number of initiatives facilitated for regional integration</b>							
-	-	Annual report	Review of the implementation of Tourism Indaba expansion	<b>One initiative:</b> Ministerial session <sup>3</sup> at the 2015 Tourism Indaba	Q1: Indaba 2015 ministerial session hosted Q2: Indaba 2015 ministerial session reviewed Q3: Programme for Indaba 2016 ministerial session developed and approved Q4: Logistics for Indaba 2016 ministerial session finalised	-	-

2 Indonesia, Malaysia, Singapore (South-east Asia), Russia, Poland, Portugal ,Turkey, Saudi Arabia, Zambia, Egypt, Senegal, Sweden, Norway, Denmark, Finland (Nordic region), Ireland, Canada, Mexico, Argentina, Chile.

3 This initiative targets all African countries that exhibit at or attend the Tourism Indaba.

### 4.3.1 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Details	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome R'000	Audited outcome R'000	Audited outcome R'000	Adjusted appropriation R'000	Revised baseline R'000	Revised baseline R'000	Revised baseline R'000
<b>Sub-programmes</b>							
International Tourism Management	2,245	3,702	4,020	3,510	3,436	4,067	4,309
Americas and Western Europe	9,289	9,445	13,723	17,814	17,135	19,653	20,800
Africa and Middle East	10,555	8,057	10,063	12,478	14,220	16,024	16,959
Asia, Australasia and Eastern Europe	-	5,929	10,080	11,614	11,935	13,556	14,393
<b>Total</b>	<b>22,089</b>	<b>27,133</b>	<b>37,886</b>	<b>45,416</b>	<b>46,726</b>	<b>53,300</b>	<b>56,461</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>20,168</b>	<b>22,795</b>	<b>32,396</b>	<b>38,631</b>	<b>39,778</b>	<b>45,814</b>	<b>48,613</b>
Compensation of employees	14,672	17,963	25,754	31,885	35,766	37,698	40,072
Goods and services, consisting of:	5,491	4,832	6,642	6,746	4,012	8,116	8,541
Travel and subsistence	2,778	3,025	3,393	3,053	2,631	4,563	4,825
Training and development	62	21	432	361	16	387	401
Operating payments	898	71	606	1,427	223	676	708
Venues and facilities	411	271	265	664	138	248	260
Interest and rent on land	5	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1,533</b>	<b>3,490</b>	<b>4,909</b>	<b>5,864</b>	<b>6,004</b>	<b>6,322</b>	<b>6,638</b>
Foreign governments and international organisations	1,447	3,490	4,813	5,864	6,004	6,322	6,638
Households	86	-	96	-	-	-	-
<b>Payments for capital assets</b>	<b>387</b>	<b>848</b>	<b>581</b>	<b>921</b>	<b>944</b>	<b>1,164</b>	<b>1,210</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	378	848	562	921	944	1,164	1,210
Software and other intangible assets	9	-	19	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>22,089</b>	<b>27,133</b>	<b>37,886</b>	<b>45,416</b>	<b>46,726</b>	<b>53,300</b>	<b>56,461</b>

## Expenditure trends

The spending focus over the medium term will be on facilitating capacity-building programmes (knowledge, insights and tools) for South African missions abroad in 2015/16, and making use of the bilateral partnerships to facilitate skills development opportunities.

Over the medium term, expenditure is projected to increase to R56 million at an average annual rate of 2,8%. The R4,1 million increase is due to the printing and distribution cost previously transferred to SA Tourism.

#### 4.4 PROGRAMME 4: DOMESTIC TOURISM MANAGEMENT

**Programme purpose:** To provide strategic policy direction for the development and growth of sustainable domestic tourism throughout South Africa.

**TABLE 7: DOMESTIC TOURISM MANAGEMENT BRANCH STRATEGIC OBJECTIVES**

Strategic objective	Objective statement	Baseline	Justification	Links
<b>Strategic outcome-oriented goal:</b> Achieve good corporate and cooperative governance.				
SO 2: To enhance understanding and awareness of the value of tourism and its opportunities.	To implement education and awareness programmes aimed at stimulating interest in travel and promoting wider access to grow domestic tourism.	As at 31 March 2014: • Tourism Month events calendar done.	An increase in domestic tourism contributes to the long-term growth, development and sustainability of the tourism industry in South Africa. Inculcating a culture of travel along with facilitating wider access is also vital for a sustainable tourism sector.	<ul style="list-style-type: none"> <li>• <b>Outcome 4:</b> Decent employment through inclusive economic growth.</li> <li>• Domestic Tourism Growth Strategy</li> </ul>
<b>Strategic outcome-oriented goal:</b> Increase the tourism sector's contribution to inclusive economic growth.				
SO 5: To accelerate the transformation of the tourism sector.	To implement programmes aimed at the empowerment of marginalised individuals and enterprises in order to encourage inclusive sector growth.	As at 31 March 2014: • Programmes to support enterprise development through mentorship, market access and training implemented.	The implementation of the enterprise development programme is aimed at ensuring inclusive participation in the tourism sector to promote sustainable development. The focus on support for rural enterprises also recognises tourism's capacity to contribute to rural economic growth and poverty reduction.	<ul style="list-style-type: none"> <li>• <b>Outcome 4:</b> Decent employment through inclusive economic growth.</li> <li>• <b>Outcome 7:</b> Comprehensive rural development.</li> </ul>
SO 6: To facilitate tourism capacity-building programmes.	To implement prioritised programmes that present opportunities for training and development for the growth of the sector.	As at 31 March 2014: • National Tourism Careers Expo 2013/14 hosted. • 100 further education and training (FET) hospitality graduates selected and placed for food safety training.	Tourism is a services-driven industry that is prioritised in the economy for its job-creation capability, and thus requires ongoing investment in people in order to maintain and strengthen the destination's competitiveness through a skilled and capable workforce. The focus on rural areas with tourism potential is intended to increase tourism's contribution to an inclusive rural economy.	<ul style="list-style-type: none"> <li>• <b>Outcome 4:</b> Decent employment through inclusive economic growth.</li> <li>• <b>Outcome 7:</b> Comprehensive rural development.</li> </ul>
SO 7: To diversify and enhance tourism offerings.	To implement prioritised programmes identified in the NTSS and Domestic Tourism Growth Strategy in order to enhance products and experiences.	As at 31 March 2014: • Service Excellence Strategy implemented.	To improve the country's competitiveness and attractiveness in offering an authentic tourist experience, and to increase demand. A diversified product offering enables us to respond to varying market needs.	<ul style="list-style-type: none"> <li>• <b>Outcome 4:</b> Decent employment through inclusive economic growth.</li> <li>• <b>Outcome 7:</b> Comprehensive rural development.</li> </ul>
SO 11: To create employment opportunities by implementing tourism projects.	To implement the Expanded Public Works Programme (EPWP) targeted at the unemployed, youth, women and people with disabilities, as well as an enterprise development support programme for tourism that creates employment opportunities.	As at 31 March 2014: • 2 797 full-time equivalent jobs created through the Social Responsibility Implementation (SRI) Programme (EPWP) for the 2013/14 year.	The EPWP contributes to job creation and poverty alleviation. As a priority sector, tourism identifies areas where the EPWP intervention can result in poverty alleviation, whilst also contributing to tourism development.	<ul style="list-style-type: none"> <li>• <b>Outcome 4:</b> Decent employment through inclusive economic growth.</li> <li>• <b>Outcome 7:</b> Comprehensive rural development.</li> </ul>

**TABLE 8: DOMESTIC TOURISM MANAGEMENT BRANCH STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS (PPIs) AND ANNUAL TARGETS FOR 2015/16 – 2017/18**

Audited/actual performance			Estimated performance 2014/15	Medium-term targets			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly targets	2016/17	2017/18
<b>Strategic outcome-oriented goal:</b> Achieve good corporate and cooperative governance.							
<b>Strategic objective 2:</b> To enhance understanding and awareness of the value of tourism and its opportunities. <b>Objective statement:</b> To implement education and awareness programmes aimed at stimulating interest in travel, and promoting wider access to grow domestic tourism.							
<b>PPI 1: Number of programmes coordinated to inculcate a culture of travel among South Africans</b>							
-	-	2013 countrywide Tourism Month programme hosted	2014 countrywide Tourism Month programme hosted	<b>One programme:</b> 1. 2015 Tourism Month coordinated	<b>Q1:</b> Provincial coordination of the countrywide Tourism Month programme  <b>Q2:</b> <ul style="list-style-type: none"> <li>Provincial coordination of the countrywide Tourism Month programme</li> <li>Minister's stakeholder event hosted during Tourism Month</li> </ul> <b>Q3:</b> Evaluation report on Tourism Month activities completed  <b>Q4:</b> 2016 Tourism Month project plan in place	2016 Tourism Month coordinated	2017 Tourism Month coordinated
<b>Strategic outcome-oriented goal:</b> Increase the tourism sector's contribution to inclusive economic growth.							
<b>Strategic objective 5:</b> To accelerate the transformation of the tourism sector. <b>Objective statement:</b> To implement programmes aimed at the empowerment of marginalised individuals and enterprises to encourage inclusive sector growth.							
<b>PPI 2: Number of rural enterprises supported for development</b>							
981	1 664	891	489	100 rural enterprises supported for development	<b>Q1:</b> <ul style="list-style-type: none"> <li>Development Needs Assessments (DNAs) on 100 enterprises conducted</li> <li>Intervention plan developed</li> </ul>	100 rural enterprises supported for development	100 rural enterprises supported for development

Audited/actual performance			Estimated performance 2014/15	Medium-term targets			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly targets	2016/17	2017/18
					Q2: Implementation of intervention plan for the 100 rural enterprises  Q3: Implementation of intervention plan for the 100 rural enterprises  Q4: Final report on the 100 rural enterprises supported for development		
<b>Strategic objective 6:</b> To facilitate tourism capacity-building programmes. <b>Objective statement:</b> To implement prioritised programmes that present opportunities for training and development for the growth of the sector.							
<b>PPI 3: Number of capacity-building programmes implemented</b>							
National Tourism Careers Expo (NTCE) held in Durban	NTCE 2012 hosted	NTCE 2013 hosted	NTCE 2014 hosted	<b>Five capacity-building programmes:</b> 1. NTCE convened	Q1: NTCE 2015 plan in place and finalised  Q2: <ul style="list-style-type: none"> <li>• Project plan implemented</li> <li>• Media launch</li> <li>• NTCE 2015 hosted</li> </ul> Q3: Draft NTCE 2015 report  Q4: NTCE 2016 plan	NTCE convened	NTCE convened

Audited/actual performance			Estimated performance 2014/15	Medium-term targets			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly targets	2016/17	2017/18
-	Curriculum analysis report in place  Educator capacity-development seminars held	Nine educator seminars held	Nine educator seminars held	2. Educator exposure programme implemented in nine provinces	Q1: Project plan for educator exposure programme  Q2: Educator exposure programme implemented for four provinces  Q3: Educator exposure programme implemented for four provinces  Q4: <ul style="list-style-type: none"> <li>Educator exposure programme implemented for one province</li> <li>Report on educator exposure programme</li> </ul>	Educator exposure programme implemented in nine provinces	Educator exposure programme implemented in nine provinces
-	-	-	-	3. Tourism Human Resource Development (THRD) Strategy review: Phase one: Sector Skills Audit	Q1: Environmental Scan on Sector Skills  Q2: <ul style="list-style-type: none"> <li>Analysis of data collected from environmental scan</li> <li>Stakeholder engagements</li> </ul> Q3: <ul style="list-style-type: none"> <li>Finalise Stakeholder engagements</li> <li>Draft Skill Audit report</li> </ul> Q4: Report on the skills audit	Phase two: THRD strategy reviewed	Roll out of THRD Strategy

Audited/actual performance			Estimated performance 2014/15	Medium-term targets			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly targets	2016/17	2017/18
-	-	100 FET Hospitality graduates recruited, 40 of whom are undergoing training in food safety	-	4. Three hundred graduates recruited and placed for the Food Safety programme	<p><b>Q1:</b></p> <ul style="list-style-type: none"> <li>Engagement with relevant stakeholders on the programme</li> <li>Agreement signed with implementation partners</li> </ul> <p><b>Q2:</b> Recruitment of hosts</p> <p><b>Q3:</b> Recruitment and selection graduates for placement into the programme</p> <p><b>Q4:</b> Three hundred Food Safety Assurer candidates matched and placed</p>	Three hundred graduates recruited and placed for the Food Safety programme	Three hundred graduates recruited and placed for the Food Safety programme
-	-	Capacity-building hosted in the three rural tourism nodes	Capacity-building workshop hosted	5. Local government tourism induction programme, with a focus on rural areas with tourism potential (six district municipalities)	<p><b>Q1:</b> Stakeholder engagements on tourism induction programme concept and implementation plan in the identified rural areas</p> <p><b>Q2:</b> Conduct and coordinate needs assessment for the identified rural areas</p> <p><b>Q3:</b> Implementation of local government tourism induction programme</p> <p><b>Q4:</b> Compile local government tourism induction programme implementation report</p>	Local government tourism induction programme; with a focus on rural areas with tourism potential. (8 district municipalities)	Local government tourism induction programme; with a focus on rural areas with tourism potential. (10 district municipalities)

Audited/actual performance			Estimated performance 2014/15	Medium-term targets			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly targets	2016/17	2017/18
<b>Strategic objective 7: To diversify and enhance tourism offerings.</b> <b>Objective statement: To implement prioritised programmes identified in the NTSS and Domestic Tourism Growth Strategy in order to enhance products and experiences.</b>							
<b>PPI 4: Number of programmes implemented to enhance tourism offerings</b>							
-	-	Implementation of service excellence standard for tourism products (pillar 4)	Service standards and norms	<b>Four programmes implemented:</b> 1. Implementation of service excellence standards for two tourism products (Manyane Game Reserve and Robben Island)	<b>Q1:</b> Situational analysis report on service levels of two sites finalised (Manyane Game Reserve and Robben Island)	Implementation of service excellence standard for four tourism products	<ul style="list-style-type: none"> <li>Implementation of service excellence standard for four tourism products</li> <li>Report on the impact assessment of service excellence initiatives developed</li> </ul>
					<b>Q2:</b> <ul style="list-style-type: none"> <li>Intervention plan for two identified sites completed (Manyane Game Reserve and Robben Island)</li> <li>Progress report on the implementation of the intervention plan</li> </ul>		
					<b>Q3:</b> Progress report on the implementation of the intervention plan		
					<b>Q4:</b> Consolidated report on the implementation of service excellence standard and self-assessment tool for two tourism products (Manyane Game Reserve and Robben Island) completed		

Audited/actual performance			Estimated performance 2014/15	Medium-term targets			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly targets	2016/17	2017/18
-	-	Implementation of service excellence strategy	Public awareness (pillar 3) implemented	2. Nine service excellence awareness-raising sessions conducted	<p><b>Q1:</b> Implementation plan, including the schedule developed</p> <p><b>Q2:</b> Four awareness-raising sessions held for four provinces</p> <p><b>Q3:</b> Three awareness-raising sessions held for three provinces</p> <p><b>Q4:</b></p> <ul style="list-style-type: none"> <li>• Two awareness-raising sessions held for two provinces</li> <li>• Consolidate report on the service excellence awareness-raising sessions</li> </ul>	Nine service excellence awareness-raising sessions conducted	Thirteen service excellence awareness-raising sessions conducted
-	-	-	-	3. N12 Treasure Route needs assessment report and programme of action	<p><b>Q1:</b> Stakeholder engagement workshop for North West convened</p> <p><b>Q2:</b> Stakeholder engagement workshop for Northern and Western Cape convened</p> <p><b>Q3:</b> Stakeholder engagement workshop for - Mpumalanga and Gauteng convened</p> <p><b>Q4:</b> Progress report and 2016/17 programme of action for N12 Treasure Route completed</p>	Implementation of programme of action for the N12 Treasure Route	Implementation of programme of action for the N12 Treasure Route

Audited/actual performance			Estimated performance 2014/15	Medium-term targets			
2011/12	2012/13	2013/14		2015/16	2015/16 quarterly targets	2016/17	2017/18
-	-	Eight needs assessments of the WHS completed	Implementation of tourism interpretation signage at four WHS <ul style="list-style-type: none"> <li>• Mapungubwe</li> <li>• Richtersveld</li> <li>• uKhahlamba Drakensberg</li> <li>• Cape Floral (Baviaanskloof)</li> </ul>	4. Provision of funding for the development of tourism interpretation signage at three WHS: <ul style="list-style-type: none"> <li>• Cradle of Humankind</li> <li>• Vredefort Dome</li> <li>• iSimangaliso Wetland Park</li> </ul>	<b>Q1:</b> Contract the three WHS authorities for provision of funding for the development of tourism interpretation signage  <b>Q2:</b> Transfer the funds for the development of tourism interpretation signage at one WHS  <b>Q3:</b> Transfer the funds for the development of tourism interpretation signage at two WHS  <b>Q4:</b> Final report on the development of tourism interpretation signage at three (3) WHS completed	Provision of funding for the development of tourism interpretation signage at five national heritage sites	Provision of funding for the development of tourism interpretation signage at five national heritage sites
<b>Strategic objective 11:</b> To create employment opportunities by implementing tourism projects. <b>Objective statement:</b> To implement the Expanded Public Works Programme targeted at the unemployed, youth, women, and people with disabilities, as well as an enterprise development support programme for tourism that creates employment opportunities.							
PPI 5: Number of full-time equivalent (FTE) jobs created through the SRI Programme per year							
5 036	5 645	2 797	4 369	3 008	<b>Q1:</b> 451  <b>Q2:</b> 752  <b>Q3:</b> 752  <b>Q4:</b> 1 053	3 970	3 944

#### 4.4.1 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Details	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome R'000	Audited outcome R'000	Audited outcome R'000	Adjusted appropriation R'000	Revised baseline R'000	Revised baseline R'000	Revised baseline R'000
<b>Sub-programmes</b>							
Domestic Tourism Management	4,894	10,077	9,428	9,573	10,501	11,239	11,815
Domestic Tourism Management: Southern Region	6,640	11,549	12,541	13,250	11,932	13,785	14,597
Domestic Tourism Management: Northern Region	6,173	10,603	15,973	16,650	17,094	16,983	17,878
Social Responsibility Implementation	301,370	314,349	290,784	299,168	253,136	425,394	427,022
Strategic Partners in Tourism	20,000	25,000	25,000	25,000	13,500	15,527	16,429
<b>Total</b>	<b>339,077</b>	<b>371,578</b>	<b>353,726</b>	<b>363,641</b>	<b>306,163</b>	<b>482,928</b>	<b>487,741</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>42,703</b>	<b>57,212</b>	<b>67,481</b>	<b>68,195</b>	<b>75,544</b>	<b>80,817</b>	<b>85,317</b>
Compensation of employees	27,571	38,623	45,215	47,233	49,877	52,569	55,884
Goods and services, consisting of:	15,117	18,589	22,266	20,962	25,667	28,248	29,433
Contractors	17	2,279	1,024	2,098	1,332	1,402	1,472
Travel and subsistence	6,342	8,355	11,258	12,019	9,906	11,632	12,213
Operating payments	552	330	380	1,738	357	407	428
Venues and facilities	2,090	1,732	1,546	1,008	1,430	1,504	1,580
Interest and rent on land	15	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>294,398</b>	<b>313,234</b>	<b>285,529</b>	<b>293,614</b>	<b>229,843</b>	<b>401,134</b>	<b>401,394</b>
Departmental agencies and accounts	-	4,050	6,300	5,630	5,993	6,392	6,612
Non-profit institutions	22,200	26,060	26,000	25,200	14,750	16,027	16,929
Households	272,198	283,124	253,229	262,784	209,100	378,715	377,853
<b>Payments for capital assets</b>	<b>1,974</b>	<b>1,120</b>	<b>706</b>	<b>1,832</b>	<b>776</b>	<b>977</b>	<b>1,030</b>
Machinery and equipment	1,974	1,092	685	1,780	776	977	1,030
Software and other intangible assets	-	28	21	52	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>12</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>339,077</b>	<b>371,578</b>	<b>353,726</b>	<b>363,641</b>	<b>306,163</b>	<b>482,928</b>	<b>487,741</b>

## Expenditure trends

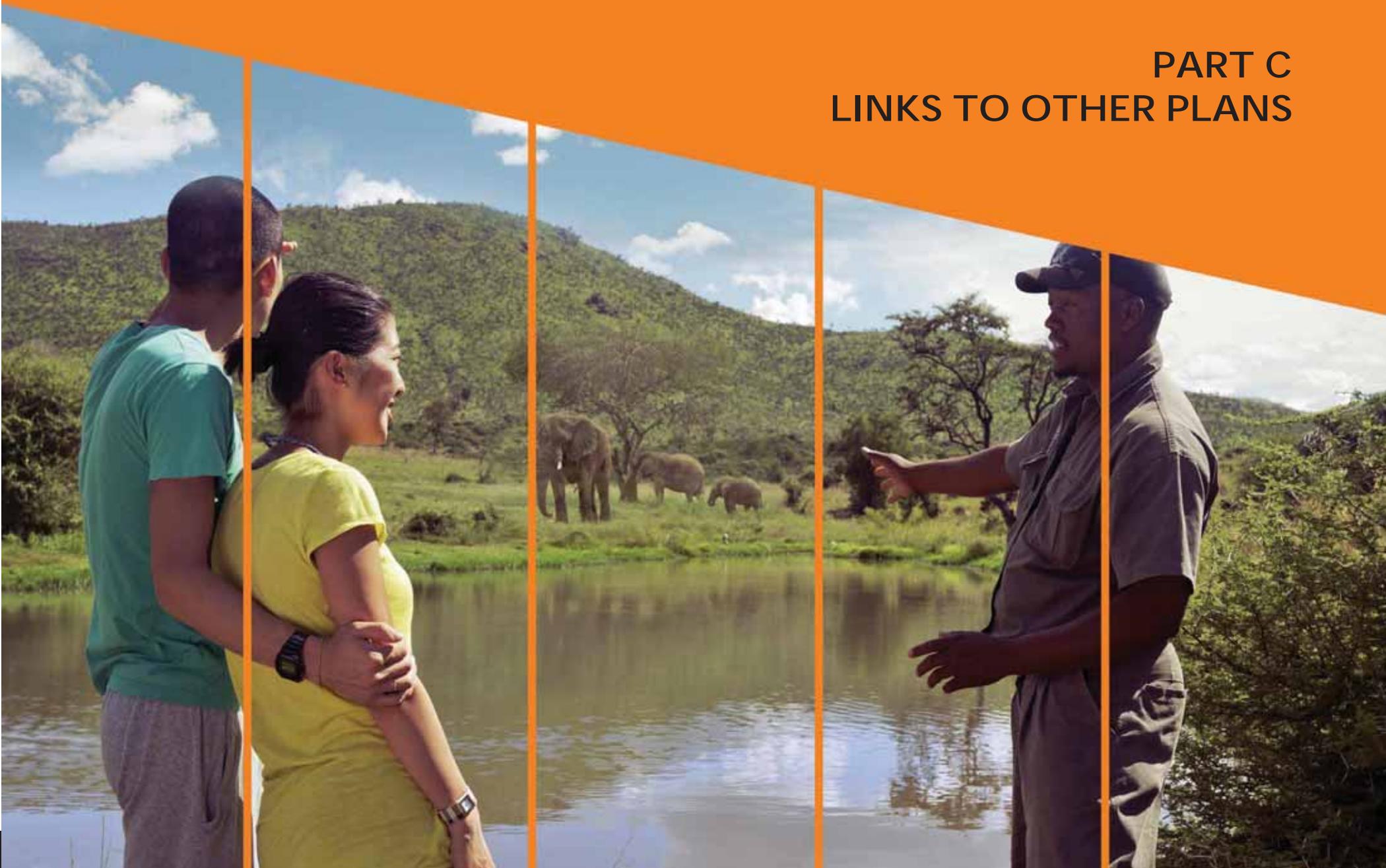
The spending focus over the medium term will be on implementing the Expanded Public Works Programme targeted at the unemployed, youth, women and people with disabilities. Another focus will be the enterprise development support programme for tourism, aimed at creating employment opportunities. Prioritised programmes identified in the NTSS and Domestic Tourism Growth Strategy in order to enhance products and experiences will drive spending.

The increase in expenditure between 2011/12 and 2017/18 can primarily be ascribed to the implementation of the SRI infrastructure and training projects for the Expanded Public Works Programme.

Expenditure is set to decrease by 15,8%, from R363,6 million in 2014/15 to a projected R306,2 million in 2015/16. The transfer payments for the Expanded Public Works Programme have been reduced by R44 million, which will have an impact on jobs created through the SRI Programme. The transfer payment to strategic tourism partners will also reduce from R23 million in 2014/15 to R13,5 million in 2015/16.



**PART C**  
**LINKS TO OTHER PLANS**



## PART C - LINKS TO OTHER PLANS

### 5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost	Expenditure to date	Project duration	
								Start	Finish
1.	Social Responsibility Implementation (SRI) projects	Domestic Tourism Management	In various municipalities across the country (depending on approved projects)	Infrastructure tourism projects for communities, e.g. hiking trails, accommodation and caravan parks	Community tourism infrastructure projects	<b>2015/16:</b> R253 135 000  <b>2016/17:</b> R425 394 000  <b>2017/18:</b> R427 023 000	<b>2010/11:</b> R270 176 000  <b>2011/12:</b> R301 370 000  <b>2012/13:</b> R314 350 000  <b>2013/14:</b> R291 049 000	2010/11 financial year	2017/18 financial year

### 6. CONDITIONAL GRANTS

Not applicable

## 7. PUBLIC ENTITY: SOUTH AFRICAN TOURISM

Name of public entity	Mandate	Outputs	Current annual budget	Date of next evaluation
South African Tourism (SAT)	<p>Chapter 3 of the Tourism Act, 2014 stipulates the following as the functions of the South African Tourism Board:</p> <ul style="list-style-type: none"> <li>Market South Africa as a domestic and international tourist destination.</li> <li>Market South African tourism products and facilities internationally and domestically.</li> <li>Develop and implement a marketing strategy for tourism that promotes the objectives of the Act and of the NTSS.</li> <li>Advise the Minister on any other matter relating to tourism marketing.</li> <li>With the approval of the Minister, establish a National Conventions Bureau in order to market South Africa as a destination for business events by: <ul style="list-style-type: none"> <li>coordinating bidding for international conventions;</li> <li>liaising with other organs of state and suitable bodies to promote South Africa as a destination for business events; and</li> <li>reporting to the Minister on the work performance of the National Conventions Bureau.</li> </ul> </li> </ul> <p>Furthermore, the Board must perform any function imposed on it in accordance with a policy directive of the Minister, and not in conflict with the Act.</p> <p>In addition, Chapter 4 of the Tourism Act, 2014 assigns the following functions to the Tourism Grading Council:</p> <ul style="list-style-type: none"> <li>The Council must implement and manage the national grading system for tourism, as contemplated in section 28.</li> </ul>	<ul style="list-style-type: none"> <li>Contribute to growth of international tourist arrivals in South Africa</li> <li>Contribute to growth of domestic tourism in South Africa</li> <li>Grow tourism revenue.</li> <li>Improve brand awareness of South Africa as a tourist destination</li> <li>Increase the number of business events in South Africa</li> <li>Provide quality assurance for tourism products</li> </ul>	<p><b>2015/16:</b> R977 712 000 <b>2016/17:</b> R1 024 847 000 <b>2017/18:</b> R1 076 089 000</p>	June 2015

## 8. Public-private partnerships

Not applicable

## SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD			
			2014/15	2015/16	2016/17	2017/18	
Access to departmental website	Public	<b>Quantity:</b>	None	None	None	None	None
		<b>Quality:</b>	<ul style="list-style-type: none"> <li>97% uptime of services</li> <li>Updated content</li> </ul>	<ul style="list-style-type: none"> <li>97% uptime of services and 3% service time</li> <li>Updated content</li> </ul>	<ul style="list-style-type: none"> <li>97% uptime of services and 3% service time</li> <li>Updated content</li> </ul>	<ul style="list-style-type: none"> <li>97% uptime of services and 3% service time</li> <li>Updated content</li> </ul>	
		Consultation	All internal stakeholders	All internal stakeholders	All internal stakeholders	All internal stakeholders	
		Access	24/7	24/7	24/7	24/7	
		Courtesy	Not applicable	Not applicable	Not applicable	Not applicable	
		Openness and transparency	All relevant information is published	All relevant information is published	All relevant information is published	All relevant information is published	
		Information	Information on all departmental contacts, activities, programmes, projects and services is published	Information on all departmental contacts, activities, programmes, projects and services is published	Information on all departmental contacts, activities, programmes, projects and services is published	Information on all departmental contacts, activities, programmes, projects and services is published	
		Redress	Public is invited to comment, and complaints mechanisms are in place	Public is invited to comment, and complaints mechanisms are in place	Public is invited to comment, and complaints mechanisms are in place	Public is invited to comment, and complaints mechanisms are in place	
		Value for money	Free service to public	Free service to public	Free service to public	Free service to public	
		<b>Time:</b>	24/7	24/7	24/7	24/7	
		<b>Cost: ('000)</b>	R228	R275	R303	R333	
		<b>Human resources</b>	Two officials	Two officials	Two official	Two officials	
Call centre and information resource centre	Public	<b>Quantity:</b>	14 375 enquiries	15 812 enquiries	16 500 enquiries	18 150 enquiries	
		<b>Quality:</b>	Maintain 100% performance in addressing enquiries	Maintain 100% performance in addressing enquiries	Maintain 100% performance in addressing enquiries	Maintain 100% performance in addressing enquiries	
		Consultation	All stakeholders	All stakeholders	All stakeholders	All stakeholders	
		Access	Official working hours	Official working hours	Official working hours	Official working hours	
		Courtesy	Professional	Professional	Professional	Professional	
		Openness and transparency	In line with Promotion of Access to Information Act (PAIA)	In line with PAIA	In line with PAIA	In line with PAIA	
		Information	Department's contact details are published	Department's contact details are published	Department's contact details are published	Department's contact details are published	
		Redress	Customer kept informed until enquiry is addressed	Customer kept informed until enquiry is addressed	Customer kept informed until enquiry is addressed	Customer kept informed until enquiry is addressed	

	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2014/15		2015/16	2016/17	2017/18
		Value for money	Free service to public	Free service to public	Free service to public	Free service to public
		Time:	Official working hours	Official working hours	Official working hours	Official working hours
		Cost:	Incorporated into information communication technology (ICT) infrastructure	Incorporated into ICT infrastructure	Incorporated into ICT infrastructure	Incorporated into ICT infrastructure
		Human resources:	Five officials	Five officials	Five officials	Three officials
Provision for policy and strategic direction for domestic tourism growth and stakeholder management	Communities	Quantity:	Weekly, monthly and quarterly	Weekly, monthly and quarterly	Weekly, monthly and quarterly	Weekly, monthly and quarterly
	Tourism associations	Quality:	50% participation by stakeholders	75% participation by stakeholders	75% participation by stakeholders	75% participation by stakeholders
	Provinces	Consultation	<ul style="list-style-type: none"> <li>Provision of information in advance</li> <li>Professionally prepared</li> <li>Consultation on at least a monthly and quarterly basis</li> </ul>	<ul style="list-style-type: none"> <li>Provision of information in advance</li> <li>Professionally prepared</li> <li>Consultation on at least a monthly and quarterly basis</li> </ul>	<ul style="list-style-type: none"> <li>Provision of information in advance</li> <li>Professionally prepared</li> <li>Consultation on at least a monthly and quarterly basis</li> </ul>	<ul style="list-style-type: none"> <li>Provision of information in advance</li> <li>Professionally prepared</li> <li>Consultation on at least a monthly and quarterly basis</li> </ul>
	Local government/ municipalities	Access	<ul style="list-style-type: none"> <li>The Department has revived the Provincial Coordinating Forum (PCF) so that key stakeholders can access the Department at grassroots level.</li> <li>Directly meet with product beneficiaries in provinces</li> <li>Offices in all nine provinces</li> </ul>	<ul style="list-style-type: none"> <li>Maintain and update information on databases</li> <li>Continue to broaden the NDT stakeholders networks</li> <li>Directly meet with product beneficiaries in provinces</li> <li>Offices in all nine provinces</li> </ul>	<ul style="list-style-type: none"> <li>Maintain and update information on databases</li> <li>Continue to broaden the NDT stakeholders networks</li> <li>Directly meet with product beneficiaries in provinces</li> <li>Offices in all nine provinces</li> </ul>	<ul style="list-style-type: none"> <li>Maintain and update information on databases</li> <li>Continue to broaden the NDT stakeholders networks</li> <li>Directly meet with product beneficiaries in provinces</li> <li>Offices in all nine provinces</li> </ul>
	Tourism businesses	Courtesy	<ul style="list-style-type: none"> <li>Professional communication etiquette with stakeholders</li> <li>Always speak to stakeholders in a clearly articulated and kind \ manner</li> </ul>	Maintain standard and ensure that this courtesy filters through the entire Department	Maintain standard and ensure that this courtesy filters through the entire Department	Maintain standard and ensure that this courtesy filters through the entire Department
		Openness and transparency	All documents are (most of the time) circulated prior to workshops, which makes it easier for participants to contribute during the workshops. Strategies are also posted on the website	<ul style="list-style-type: none"> <li>Encourage dialogue and debate between NDT and stakeholders</li> <li>Accept criticism of NDT's work</li> <li>Be honest with stakeholders</li> </ul>	Maintain standard	Maintain standard
		Information	<ul style="list-style-type: none"> <li>Ensure that information is easily obtainable in both hard and soft copy</li> <li>Ensure that stakeholders know that information is available</li> </ul>	Maintain standard	Maintain standard	Maintain standard
		Redress	Quarterly meeting through the PCF and Tourism Enterprise Partnership (TEP)	Directly meet with product beneficiaries in provinces	Directly meet with product beneficiaries in provinces	Directly meet with product beneficiaries in provinces
		Value for money	Monitoring at the service point to check the level of satisfaction	Conduct customer satisfaction survey	Conduct customer satisfaction survey	Conduct customer satisfaction survey
		Time:	Working hours: 07:30-16:30 (at head office and in all provinces)	Working hours: 07:30-16:30 (at head office and in all provinces)	Working hours: 07:30-16:30 (at head office and in all provinces)	Working hours: 07:30-16:30 (at head office and in all provinces)

	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
			2014/15	2015/16	2016/17	2017/18
		Cost: ('000)	R330	R330	R330	R330
		Human resources:	Full staff complement	Full staff complement	Full staff complement	Full staff complement
Creation of job opportunities through the Social Responsibility Implementation (SRI) Programme, which is essentially department's EPWP contribution	Communities Local government Provincial department responsible for tourism	Quantity:	4 369 full-time equivalent (FTE) jobs created	3 008 FTE jobs created	3 970 FTE jobs created	3 944 FTE jobs created
		Quality:				
		Consultation	<ul style="list-style-type: none"> <li>Strengthen the involvement of project owners in the planning and implementation of projects</li> <li>Involve the stakeholders who are key for ensuring the sustainability of tourism projects throughout the project cycle</li> </ul>	Maintain standard	Maintain standard	Maintain standard
		Access	<ul style="list-style-type: none"> <li>The Department has revived the PCF so that key stakeholders can access the Department at grassroots level.</li> <li>Directly meet with product beneficiaries in provinces</li> <li>Offices in all nine provinces</li> <li>Professional communication etiquette with stakeholders</li> <li>Always speak to stakeholders in a clearly articulated and kind manner</li> </ul>	Maintain	Maintain	Maintain
		Courtesy	<ul style="list-style-type: none"> <li>Professional communication etiquette with stakeholders</li> <li>Always speak to stakeholders in a clearly articulated and kind manner</li> </ul>	Undertake a customer satisfaction survey	Maintain	Maintain
		Openness and transparency	Provide feedback two weeks after a decision has been made	Applicants are informed of the outcome of their funding applications within 1 week of decision-making	Applicants are informed of the outcome of their funding applications within 1 week of decision-making	Maintain
		Information	Maintain	Use community media to inform youth about the available training opportunities	Maintain	Maintain
		Redress	<ul style="list-style-type: none"> <li>Respond to each complaint within seven working days of receipt</li> <li>Partner with the municipalities and provincial departments in addressing the challenges experienced with projects</li> <li>Audit old infrastructure projects, determine their status, and intervene or take corrective actions where necessary</li> </ul>	Maintain	Maintain	Maintain

	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2014/15		2015/16	2016/17	2017/18
			<ul style="list-style-type: none"> <li>If projects are not completed on time as planned, the project beneficiaries will be informed</li> </ul>			
		Value for money	Maintain	Maintain	Maintain	Maintain
		Time:	Working hours: 07:30-16:30 (at head office and in all provinces)	Working hours: 07:30-16:30 (at head office and in all provinces)	Working hours: 07:30-16:30 (at head office and in all provinces)	Working hours: 07:30-16:30 (at head office and in all provinces)
		Cost: ('000)	R357 034	R357 034	R357 034	R379 353
		Human resources:	Full staff complement	Full staff complement	Full staff complement	Full staff complement

	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD			
			2014/15	2015/16	2016/17	2017/18	
Enterprise development	Communities	Quantity:	Weekly, monthly and quarterly	Weekly, monthly and quarterly	Weekly, monthly and quarterly	Weekly, monthly and quarterly	Weekly, monthly and quarterly
	Tourism associations	Quality:	Partial participation by some stakeholders	50% participation by stakeholders	75% participation by stakeholders	75% participation by stakeholders	75% participation by stakeholders
	Provinces	Consultation	<ul style="list-style-type: none"> <li>Consultation takes place on a formal and informal communication level</li> <li>There is room for improvement</li> </ul>	<ul style="list-style-type: none"> <li>Provision of information in advance</li> <li>Professionally prepared</li> <li>Consultation on at least a monthly and quarterly basis</li> </ul>	<ul style="list-style-type: none"> <li>Provision of information in advance</li> <li>Professionally prepared</li> <li>Consultation on at least a monthly and quarterly basis</li> </ul>	<ul style="list-style-type: none"> <li>Provision of information in advance</li> <li>Professionally prepared</li> <li>Consultation on at least a monthly and quarterly basis</li> </ul>	<ul style="list-style-type: none"> <li>Provision of information in advance</li> <li>Professionally prepared</li> <li>Consultation on at least a monthly and quarterly basis</li> </ul>
	Local government/ municipalities	Access	<ul style="list-style-type: none"> <li>Key stakeholders currently have access to the NDT through the PCF working group as well as Ministerial Provincial Technical Committee (MIPTECH) and MINMEC (Ministerial MEC Committee) processes</li> <li>Directly meet with product beneficiaries in provinces</li> <li>Offices in all nine provinces</li> </ul>	<ul style="list-style-type: none"> <li>The Department has revived the PCF so that key stakeholders can access the Department at grassroots level</li> <li>Directly meet with product beneficiaries in provinces</li> <li>Offices in all nine provinces</li> </ul>	<ul style="list-style-type: none"> <li>Maintain and update information on databases</li> <li>Continue to broaden the NDT stakeholders networks</li> <li>Directly meet with product beneficiaries in provinces</li> <li>Offices in all nine provinces</li> </ul>	<ul style="list-style-type: none"> <li>Maintain and update information on databases</li> <li>Continue to broaden the NDT stakeholders networks</li> <li>Directly meet with product beneficiaries in provinces</li> <li>Offices in all nine provinces</li> </ul>	<ul style="list-style-type: none"> <li>Maintain and update information on databases</li> <li>Continue to broaden the NDT stakeholders networks</li> <li>Directly meet with product beneficiaries in provinces</li> <li>Offices in all nine provinces</li> </ul>
	Tourism businesses	Courtesy	Stakeholders are generally dealt with in a courteous manner, but there is room for improvement	Professional communication etiquette with stakeholders	Maintain standard and ensure that this courtesy filters through the entire Department	Maintain standard and ensure that this courtesy filters through the entire Department	Maintain standard and ensure that this courtesy filters through the entire Department
		Openness and transparency	All documents are circulated prior to workshop, which makes it easier for participants to contribute during the workshops. Strategies are also posted on the website.	Encourage dialogue and debate between NDT and stakeholders	Maintain standard	Maintain standard	Maintain standard
		Information	NDT provided information before, during and after workshops, and received important information during workshops	<ul style="list-style-type: none"> <li>Ensure that information is easily obtainable in both hard and soft copy</li> <li>Ensure that stakeholders know that information is available</li> </ul>	Maintain standard	Maintain standard	Maintain standard
		Redress	Directly meet with product beneficiaries in provinces	Quarterly meetings through the PCF and TEP	Directly meet with product beneficiaries in provinces	Directly meet with product beneficiaries in provinces	Directly meet with product beneficiaries in provinces
		Value for money	Currently monitoring service providers	Monitoring at the service point to check the level of satisfaction	Conduct customer satisfaction survey	Conduct customer satisfaction survey	Conduct customer satisfaction survey
		Time:	Working hours: 07:30-16:30 (at head office and in all provinces)	Working hours: 07:30-16:30 (at head office and in all provinces)	Working hours: 07:30-16:30 (at head office and in all provinces)	Working hours: 07:30-16:30 (at head office and in all provinces)	Working hours: 07:30-16:30 (at head office and in all provinces)
		Cost: ('000)	R25 000	R13 500	R15 500	R16 400	R16 400
		Human resources:	Chief Director: Southern Region will oversee the service-level agreement deliverables	-	-	-	-

	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2014/15		2015/16	2016/17	2017/18
Information gateways (tourism information provision at national ports of entry)	Public and tourist	<b>Quantity:</b>	Three National Information Gateways operational (cumulative)	Four National Information Gateways operational (cumulative)	Five National Information Gateways operational (cumulative)	-
		<b>Quality:</b>				
		Consultation	None	Satisfaction survey	Satisfaction survey	Satisfaction survey
		Access	Satisfaction survey	Satisfaction survey	Satisfaction survey	Satisfaction survey
		Courtesy	Satisfaction survey	Satisfaction survey	Satisfaction survey	Satisfaction survey
		Openness and transparency	Service charter displayed	Service charter displayed	Service charter displayed	Service charter displayed
		Information	Brochures, electronic display of information, audio files, information officers	Brochures, electronic display of information, audio files, information officers	Brochures, electronic display of information, audio files, information officers	-
		Redress	Receipt of complaints shall be acknowledged within 48 hours	Receipt of complaints shall be acknowledged within 48 hours	Receipt of complaints shall be acknowledged within 48 hours	-
		Value for money	None	None	None	-
		<b>Time:</b>	One visitor attended to by one information officer every eight minutes	One visitor attended to by one information officer every eight minutes	One visitor attended to by one information officer every eight minutes	-
		<b>Cost: ('000)</b>	R1 500	R2 000	R2 500	-
<b>Human resources:</b>	Information officer per gateway	Information officer per gateway	Information officer per gateway	-		





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