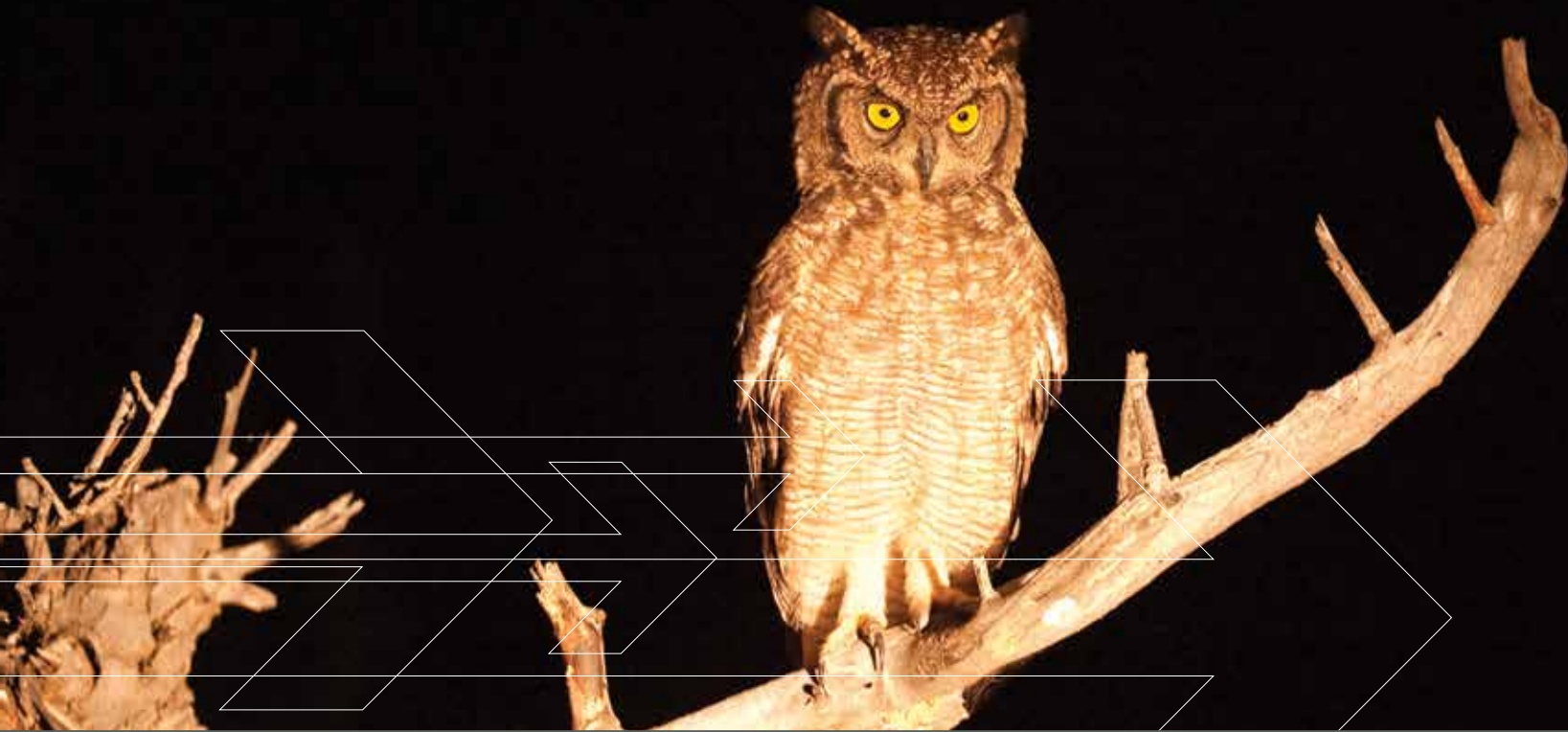


ANNEXURE B: TECHNICAL INDICATOR DESCRIPTIONS



TECHNICAL INDICATOR DESCRIPTIONS

2016/17 financial year

Organisational strategic outcome-oriented goals

No.	Strategic outcome-oriented goal	Goal statement
1.	Achieve good corporate and cooperative governance.	<p>The Department conducts its business in a manner that creates public confidence in the state. This requires excellent systems for the management of public resources, ridding the system of any inefficiency and enabling oversight by institutions of the state in the interest of the public.</p> <p>The Department is responsible to formulate a legal and regulatory framework for the sustainable development and management of tourism. Decisions in this regard are meant to govern the tourism sector to ensure that South Africa's approach to tourism development is in line with the principles of sustainability and responsible tourism. This requires the formulation of laws, regulations and policies for the sector to ensure a coherent approach to tourism development. It is also recognised that tourism growth depends on various other, contributing sectors. Therefore, a cooperative governance system must coordinate efforts to create coherence among all role-players.</p>
2.	Increase the tourism sector's contribution to inclusive economic growth.	<p>Tourism's contribution to the economy is measured by jobs created, contribution to GDP, and revenue generated from tourism activity. Furthermore, as a services export sector, tourism is a significant earner of foreign currency. In the South African context, this growth should be underpinned by the principle of inclusivity to drive tourism-sector transformation.</p> <p>An increase in tourism's economic contribution is driven by an increase in domestic and international tourist arrivals as well as an increase in tourist spend. Along with its partners, the Department must create an environment conducive to this increase by ensuring a quality and diverse tourism offering as well as by developing sector capacity.</p>

Technical description of strategic objectives

Strategic objective title	SO 1: To ensure economic, efficient and effective use of departmental resources	SO 2: To enhance understanding and awareness of the value of tourism and its opportunities
Short definition	Provide comprehensive corporate affairs support, enabling the Department to implement its strategy. Proper utilisation of funds allocated to the Department during the reporting period.	To position the sector through innovative communication by providing strategic communication services that promote, empower and encourage participation in tourism programmes.
Purpose/importance	Activating the strategy and objectives of the Department by effectively utilising its human resources and ensuring good governance	The high implementation rate of the Communication Strategy will enhance the positive image of the department.
Source/collection of data	Persal; inputs from line managers; databases; reports. Departmental financial and procurement systems and records.	<ul style="list-style-type: none"> • Communication strategies and plans • Exit reports for individual events/projects • Independent media monitoring and analysis reports • Website traffic and upload reports
Method of calculation	<ul style="list-style-type: none"> • Using prescribed formulas; converting information into %; Excel spreadsheets; simple count • Number of reports submitted to National Treasury against the total number of reports expected for submission • Amount spent per sub-programme per category 	Statistical qualitative and quantitative reports
Data limitations	<ul style="list-style-type: none"> • Correctness of data captured; accuracy of information provided; method of calculation used • Information sourced from financial systems depends on the availability of those systems, which are managed by National Treasury. • Some government entities are excluded; travel agency bookings. 	Inconsistent feedback and quantitative analysis
Type of indicator	Output, efficiency	Output
Calculation type	Cumulative and quarterly reports	Percentage implementation of the Information Communication Technology Strategy
Reporting cycle	Quarterly	Quarterly
New indicator	No	No
Desired performance	<ul style="list-style-type: none"> • Effective utilisation of human resources, ensuring optimal job/person placements, skills development, labour peace, and health and wellness, which will stimulate individual and collective performance, which will in turn enable the Department to meet its objectives. • 100% compliance 	100% implementation
Indicator responsibility	Chief Director: Corporate Affairs; Chief Financial Officer	Chief Director: Communication

Strategic objective title	SO 3: To create an enabling legislative and regulatory environment for tourism development and growth	SO 4: To contribute to economic transformation in South Africa
Short definition	To draft laws that support and promote an environment that is conducive for tourism growth and development.	To leverage procurement opportunities and meaningful contribution to economic transformation.
Purpose/importance	To regulate the sector for growth and development	To create a suitable environment for inclusive economic growth, and supporting exempted micro enterprises (EMEs) and small, medium and micro-sized enterprises (SMMEs)
Source/collection of data	White Paper on the Sustainable Development of Tourism, 1996; the Tourism Act, 2014; National Tourism Sector Strategy (NTSS); deliberations with the tourism sector, public comments and any other source that necessitates law reform	The Department's preferred-supplier database and payments/expenditure reports on goods and services
Method of calculation	N/A	Non-cumulative and monthly quarterly reports
Data limitations	Inadequate policy decisions and information on the impact of existing laws and regulations	Utilisation of state-owned enterprises (SOEs) and inability to establish/verify BBBEE status
Type of indicator	Output	Output
Calculation type	N/A	Non-cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Yes	No
Desired performance	Tourism Amendment Bill approved for submission to Parliament; National Tourism Information and Monitoring System regulations, and regulations on tourism complaints published in Government Gazette	To facilitate demographic representation in all economic activities and enable the majority of the people in the country to contribute towards economic growth and development
Indicator responsibility	Chief Director: Legal Services	Chief Financial Officer
Strategic objective title	SO 5: To accelerate the transformation of the tourism sector	SO 6: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation
Short definition	Programmes aimed at advancing the course of transformation in the tourism sector	Create an enabling environment for tourism enterprises to grow and contribute to job creation and the competitiveness of the destination, through the provision of business support services and tools.
Purpose/importance	To accelerate transformation in the tourism sector and bring about significant increase in the number of black people who manage, own and control tourism enterprises	Enterprise development is a national priority aimed at addressing the key challenges of job creation and economic growth. SMMEs are specifically targeted for focused support, and the tourism sector mainly consists of small and medium enterprises, which are critical in driving its inclusive growth and competitiveness.

Source/collection of data	Quarterly reports, tourism businesses, research, B-BBEE Council meetings	<ul style="list-style-type: none"> • Workshop reports • Portal activity reports • Attendance registers • Incubator participation monitor • Feedback reports from enterprises supported
Method of calculation	N/A	Participating enterprises counted
Data limitations	The programme will depend on the willingness of tourism businesses to supply the Department with their B-BBEE information (certificates and reports), as well as on tourism stakeholder cooperation.	Measurement of impact mainly quantitative, thin on the qualitative perspective; limitations as to where real impact can be measured
Type of indicator	Output/impact	Output indicator
Calculation type	Cumulative	Non-cumulative
Reporting cycle	Annually	Quarterly
New indicator	No	Yes
Desired performance	Increasing levels of economic transformation in the tourism sector	High-level use of portal to access information and support
Indicator responsibility	Director: Sector Transformation	Director: Limpopo/North West/Gauteng
Strategic objective title	SO 7: To facilitate tourism capacity-building programmes	SO 8: To diversify and enhance tourism offerings
Short definition	To implement prioritised programmes that present opportunities for training and development to grow the tourism sector.	<ul style="list-style-type: none"> • To develop and enhance key tourism attractions and support the growth of tourism enterprises. • To diversify tourism products and enhance tourism offerings to become compliant with universal accessibility (UA) requirements. • To implement prioritised programmes identified in the NTSS and Domestic Tourism Growth Strategy in order to enhance products and experiences.
Purpose/importance	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"> • To improve attractions and grow tourism enterprises to enhance South Africa's competitiveness and stimulate enterprise development and job creation • To ensure diversification of tourism products to increase the country's competitiveness and attractiveness as a tourist destination • To support tourism businesses through incentives in order to implement and comply with UA requirements • To improve the country's competitiveness and attractiveness by offering authentic tourist experience, and increase demand. A diversified product offering enables us to respond to varying market needs.

Source/collection of data	Research-based method that results in findings; CATHSSETA; tourism industry; reports; databases for learners, educators and industry stakeholders (National Tourism Careers Expo, or NTCE); needs assessment planning workshop reports; capacity-building workshop records; stakeholder feedback	<ul style="list-style-type: none"> • Project implementation reports, and reports submitted by supported enterprises • Consultation with various tourism stakeholders (businesses) • On-site visits to tourism businesses • Appointment of service provider • Reports from implementing authorities • Attendance registers
Method of calculation	<ul style="list-style-type: none"> • Single report required • Number of engagements prior to and during the event (NTCE) • Actual participation is recorded through attendance registers; discussions are captured for reporting and further action; delegate feedback is also received, but is ad hoc at this stage. 	<ul style="list-style-type: none"> • Simple count • Analysis of reports submitted, and on-site visits
Data limitations	<ul style="list-style-type: none"> • Unreliable and inaccurate data • Inability to accommodate all learners and sundry (NTCE) • Due to the ad hoc nature of delegate feedback following the workshop, it is difficult to report on impact on individuals. 	<ul style="list-style-type: none"> • The accuracy of the information depends on the quality and correctness of the report. • Reports submitted contain inaccurate data.
Type of indicator	<ul style="list-style-type: none"> • Measuring a single output • Outcomes-driven (NTCE) 	Output
Calculation type	<ul style="list-style-type: none"> • Non-cumulative • Cumulative (NTCE) 	Non-cumulative
Reporting cycle	Annual	Annually and quarterly
New indicator	No	No
Desired performance	<ul style="list-style-type: none"> • Phase 1 of the review of the Tourism Human Resource Development Strategy successfully completed with all stakeholders involved. • Fifteen black women undergo executive development and have the potential to obtain executive positions in the tourism industry. • Partnership management strategy will lead to higher desired effect of performance (NTCE). • The programme will foster integrated planning for tourism at a local level, empowering local economic development managers and communities to work together to cater for tourism development. • Once tourism managers have been empowered to understand the tourism needs at their local level, they can allocate and utilise resources more effectively and limit any unintended negative impact on tourism. 	<p>Cost savings, increased visitation and increased revenue</p> <p>Tourism businesses supported and encouraged to implement and meet UA requirements</p> <p>Enhanced interpretative tourism signage at iconic sites. Enhanced services in the products selected.</p>
Indicator responsibility	Branch Manager and Chief Director: Southern Region and Northern Region	Chief Director and Director: Tourism Incentive Programme, and Director: Responsible Tourism, Branch Manager and Chief Director

Strategic objective title	SO 9: To provide knowledge services to inform policy, planning and decision-making	SO 10: To reduce barriers to tourism growth to enhance tourism competitiveness
Short definition	<ul style="list-style-type: none"> The State of Tourism Report (STR) is a tool that could be used to report on, among others, the performance of the tourism sector globally and nationally on an annual basis. Develop and operate national tourism information gateways (NTIGs) at key ports of entry to South Africa to advance and standardise tourism service delivery to tourists. Mobile applications will be developed to enhance the visitor experience as part of supporting tourism growth and development in South Africa. This is in line with theme 2 of the NTSS as well as the Knowledge Management Framework, National Tourism Information Gateways Framework and National Visitor Information Centres Framework. 	Accredit tour operators to assist with the facilitation of visas in some of the identified countries that require visas for travelling to South Africa.
Purpose/importance	<ul style="list-style-type: none"> To monitor the performance of the tourism sector and other, related subsectors through the STR to inform decision-making To disseminate tourist information on all nine provinces of South Africa through NTIGs To provide adequate knowledge and information services to inform policy, planning and decision making 	Accrediting certain companies in source markets or visa-requiring countries as a key requirement to address some of the barriers that affect tourism growth in South Africa
Source/collection of data	<p>Secondary data from the following institutions are used to inform the drafting of the STR:</p> <ul style="list-style-type: none"> United Nations World Tourism Organization (UNWTO) World Travel and Tourism Council (WTTC) International Congress and Convention Association (ICCA) International Air Transport Association (IATA) reports Airport intelligence data from IATA South African Tourism annual reports Euromonitor International Tourism report (Stats SA) Tourism satellite account of South Africa, final 2011, provisional 2012 and 2013 Airports Company South Africa (ACSA) integrated report Food and beverage report (Stats SA) Tourist accommodation report 	Reports of countries identified for the programme; stakeholder engagements

	<ul style="list-style-type: none"> • Municipality surveys • International convention centre annual reports • International convention centre surveys <p>In addition, the following sources are used:</p> <ul style="list-style-type: none"> • Operational reports, including analysis of visitor statistics – reporting frequency: monthly, quarterly and annually • Desktop scan • Brainstorming sessions • User requirements specification • Database information from provinces 	
Method of calculation	Simple count	Each country included in the programme is calculated as one.
Data limitations	<ul style="list-style-type: none"> • Availability of timely and reliable data • Collection of visitor statistics still requires advanced capturing systems. • Correctness and comprehensiveness of the information provided by stakeholders 	None
Type of indicator	<ul style="list-style-type: none"> • Outcome and impact-based indicator • Output and quality of information disseminated for the NTIGs 	Output
Calculation type	<ul style="list-style-type: none"> • Single measure • Cumulative (three NTIGs to be developed and become operational by 2017/18) • Non-cumulative 	Cumulative
Reporting cycle	Annually Quarterly Quarterly	Quarterly
New indicator	No	Yes
Desired performance	<ul style="list-style-type: none"> • Report leading to informed decision-making • Dissemination of tourist information through modern platforms • Fully functional mobile application, without errors 	A higher number of tour operators accredited in the identified countries
Indicator responsibility	Chief Director: Research and Knowledge Management	Chief Director: Asia & Eastern Europe

Strategic objective title	SO 11: To enhance regional tourism integration	SO 12: To create employment opportunities by implementing tourism projects
Short definition	To implement programmes aimed at strengthening regional cooperation in sustainable tourism growth on the African continent.	To implement the Expanded Public Works Programme (EPWP) targeted at the unemployed, youth, women, and people with disabilities, as well as a tourism enterprise development support programme that creates employment opportunities.
Purpose/importance	<ul style="list-style-type: none"> To provide a platform for African tourism ministers to discuss and debate the current state of tourism in Africa and collectively devise solutions to the existing challenges, whilst charting a path of progress for the continent To bring tourism industry leaders in Africa together with tourism ministers to conduct frank and open discussions about the sector 	The EPWP contributes to job creation and poverty alleviation. As a priority sector, tourism identifies areas where EPWP intervention can result in poverty alleviation, whilst also contributing to tourism development.
Source/collection of data	Research, country analysis reports, African Union reports	Number of workers employed/trained in a project or attending courses/skills development programmes
Method of calculation	Analysis of prevailing tourism trends and policies in Africa; data analysis from various reports, including country analysis reports	<ul style="list-style-type: none"> Workers complete a daily attendance register, which is consolidated into a monthly attendance register. Wage registers are also checked as a source document. Full-time equivalent job opportunities (FTEs) are calculated in accordance with a formula supplied by the Department of Public Works.
Data limitations	Outdated information; non-existent or unclear country-specific or region-specific foreign policies	No reporting or underreporting by project implementers. Late reporting or wrong calculation of job days.
Type of indicator	Measuring output and activities	Outputs
Calculation type	Non-cumulative	Cumulative. Formula to calculate FTEs: $\frac{\text{Number of job days}}{230} = \text{number of FTEs}$
Reporting cycle	Annually	Quarterly during the financial year
New indicator	No	No
Desired performance	Robust deliberations on status of tourism in Africa, with specific reference to challenges and possible solutions to be adopted. These will be captured in a report, which will be shared with participants.	Permanent and temporary jobs created and SMME development
Indicator responsibility	Chief Director: Africa & Middle East	Programme Manager: Social Responsibility Implementation

Technical description of programme performance indicators

Programme 1: Administration

Indicator title	PPI 1: Number of strategic documents developed and implemented	PPI 2: Number of public-entity oversight reports prepared
Short definition	To improve the development and implementation of the Strategic Plan, Annual Performance Plan, risk management strategy and departmental performance reports in line with government regulations, prescripts, guidelines and policies. Ensure the realisation of departmental objectives.	Provide an oversight support system for the Department through provision of planning support for SAT and through monitoring SAT's financial and non-financial performance, statutory compliance and governance principles.
Purpose/importance	To enhance departmental performance and ensure compliance with all regulatory directives in order to minimise risks and have an unqualified audit	To enhance SAT's financial and non-financial performance, and compliance with laws and governance principles
Source/collection of data	Internal stakeholders (branches), National Treasury, Presidency, Auditor-General South Africa (AGSA), Parliament, South African Risk Management Institute and other relevant institutions	SAT and other contributing units
Method of calculation	Simple count	Simple count
Data limitations	Depends on the accuracy of information received from stakeholders. Unreliable, uncoordinated and inaccurate information and databases. Lack of skills and knowledge among stakeholders. Poor cooperation by stakeholders. Newly established Department with no institutional memory.	Timeous submission of reports, draft plans and other documentation from SAT and timeous submission of analysis reports from contribution units
Type of indicator	Output	Output
Calculation type	Non-cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	No	No
Desired performance	Improved departmental performance progress towards achieving strategic-oriented goals and compliance with all legislative requirements	100% compliance
Indicator responsibility	Director: Business Performance and Risk Management	Chief Director: Governance Support
Indicator title	PPI 3: Vacancy rate	PPI 4: Percentage women representation in senior management service (SMS), representation for people with disabilities, and black representation
Short definition	Percentage of funded vacancies	Number of women at SMS level, and number of persons with disabilities at all levels
Purpose/importance	To manage the human resource requirements and capacity of the Department	To manage the implementation of the Employment Equity Plan

Source/collection of data	Persal	Persal
Method of calculation	Number of funded vacant posts/total funded establishment = vacancy rate	Number of filled posts occupied by members of designated groups – converted to percentage
Data limitations	Correctness of data on Persal	Correctness of data on Persal
Type of indicator	Output	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	No, but modified	No
Desired performance	Vacancy rate not to exceed 8%	Women representation in SMS not to fall below 50%, representation for people with disabilities not to fall below 5%, black representation not to fall below 91,5%
Indicator responsibility	Director: Human Resources Administration	Director: Human Resources Administration
Indicator title	PPI 5: Development and percentage implementation of Workplace Skills Plan (WSP)	PPI 6: Percentage compliance with prescripts on management of labour relations matters
Short definition	WSP is a guiding document that outlines the training and development interventions on which the Department is planning to focus for a particular financial year.	Compliance with terms and conditions prescribed in terms of legislation and resolutions.
Purpose/importance	To address identified skills gaps through capacity development interventions	To enhance peace and promote fairness in dealing with labour relations matters
Source/collection of data	Personal development plans (PDPs) and branch skills plan	Prescripts on labour relations
Method of calculation	Employee PDPs consolidated and training interventions counted	Days
Data limitations	Training interventions may be restricted by the allocation of funds.	N/A
Type of indicator	Output	Output
Calculation type	Cumulative	Quarterly reports
Reporting cycle	Quarterly	Quarterly
New indicator	No, but modified	No
Desired performance	Competitive human resources	100% compliance
Indicator responsibility	Director: Human Capital Development & Practices	Director: Labour Relations, Health and Wellness

Indicator title	PPI 7: Implementation of Information Communication Technology Strategic Plan (ICTSP)	PPI 8: Number of quarterly and annual financial statements compiled and submitted
Short definition	Implement ICTSP in a phased manner approach.	Properly utilise funds allocated to the Department during the reporting period.
Purpose/importance	To align the ICTSP with the Department's strategy and providing a consistent, integrated approach to the planning of departmental service delivery as well as to the integration with Medium-Term Expenditure Framework (MTEF) processes	To ensure good governance
Source/collection of data	Approved 2015/16-2019/20 ICTSP	Departmental financial systems and records
Method of calculation	Percentage implementation of the ICTSP	Number of reports submitted to National Treasury against the total number of reports expected for submission
Data limitations	None	Information sourced from financial systems depends on the availability of those systems, which are managed by National Treasury.
Type of indicator	Output	Efficiency
Calculation type	Quarterly reports	Quarterly reports
Reporting cycle	Quarterly	Quarterly
New indicator	No	No
Desired performance	Implementation of ICTSP to ensure that business objectives are achieved	100% compliance
Indicator responsibility	Director: Information Communication Technology	Director: Financial Management
Indicator title	PPI 9: Percentage implementation of the annual internal audit plan	PPI 10: Department's FOSAD and Cabinet coordination and support system reviewed and implemented
Short definition	Provide a full range of internal audit services, i.e. general assurance and compliance, forensic, information technology and performance audit.	Provide comprehensive corporate support service to the Department to ensure good governance.
Purpose/importance	To ensure awareness of and compliance with the Public Finance Management Act (PFMA) and good corporate governance practices in the Department through evaluating its control environment and making recommendations on how to improve performance	To provide a support service to the Department's engagement in FOSAD (Forum of South African Directors-General) clusters and Cabinet to enhance departmental performance
Source/collection of data	Internal Audit Plan; management requests; risk register; Auditor-General reports; previous internal audit reports	Government departments, public entities, departmental branches, Presidency, Cabinet and Parliament, FOSAD clusters, Office of the Auditor-General, and the general public
Method of calculation	Issued audit reports as per the approved Internal Audit Plan	Simple count

Data limitations	Unavailability of information or records/limited scope	The accuracy of the headcount depends on the reliability of performance information provided by unit managers/chief directors.
Type of indicator	Output	Output
Calculation type	Cumulative	Quarterly reports
Reporting cycle	Quarterly	Quarterly
New indicator	No	No
Desired performance	Improved effectiveness of risk management, control and governance processes	Achieve good corporate and cooperative governance
Indicator responsibility	Director: Internal Audit	Director: Cabinet and Cluster Coordination
Indicator title	PPI 11: Percentage implementation of the Communication Strategy (media engagement, branding, events management, internal, intergovernmental communications and community engagements/izimbizo)	PPI 12: Percentage of tourist complaints referred to appropriate authorities for resolution within agreed timeframes
Short definition	Part of the Communication Strategy is an annual implementation plan, which reflects to what extent the Communication Strategy has been implemented.	100% of tourist complaints referred to the appropriate authorities
Purpose/importance	The high implementation rate of Communication Strategy will enhance the Department's positive image.	To refer tourist complaints to appropriate authorities for resolution
Source/collection of data	<ul style="list-style-type: none"> • Communication exit reports of individual departmental events/projects • Independent media monitoring and analysis reports • Website traffic and upload reports 	Departmental channels of communication, such as letters, e-mail and call centre
Method of calculation	<ul style="list-style-type: none"> • Based on the communications brief for individual departmental events/projects • Based on a qualitative analysis (e.g. how many times the Department has featured in the media landscape) as well as a quantitative assessment (e.g. whether the coverage was positive or negative) • Based on the number of new visitors to the Department's website, Facebook (monthly) • Based on content received from branches 	Monthly number of complaints dealt with in accordance with the service standards, multiplied by the number received per month, divided by 100
Data limitations	Unavailability of content from line functions	Lack of feedback from appropriate authorities on how complaints have been dealt with or resolved
Type of indicator	Communication activities, inputs, outputs and impact	Output
Calculation type	Quarterly	% indicated in quarterly reports

Reporting cycle	Quarterly indicators	One report per quarter
New indicator	No	No
Desired performance	Maintaining 100% implementation of annual plan	100% complaints referred each quarter
Indicator responsibility	Chief Director: Communication	Chief Director: Legal Services
Indicator title	PPI 13: Amendments to the Tourism Act drafted	PPI 14: Number of tourism regulations developed
Short definition	Amend the Tourism Act, 2014.	Draft regulations for the implementation of the provisions of the Tourism Act, 2014, with regard to tourist guides, the National Tourism Information and Monitoring System, and on the manner and procedure for dealing with tourist complaints.
Purpose/importance	To review the institutional arrangements as provided for in the Tourism Act, 2014, to close the gaps and existing inconsistencies or anomalies that affect governance of government tourism institutions as well as sector performance	<ul style="list-style-type: none"> To make provision for a system to collect, analyse and disseminate information and data on tourism, as well as monitor developments and trends in tourism, through the regulations on the National Tourism Information and Monitoring System To make provision for a manner and process for the lodging and handling of tourist complaints through the regulations on tourist complaints
Source/collection of data	<ul style="list-style-type: none"> White Paper on the Sustainable Development of Tourism Tourism Act, 2014 NTSS Deliberations with the tourism sector Public comments Tourism industry South African National Park (SANParks) Field Guides Association of South Africa (FGASA) South African Police Service (SAPS) MINMEC MIPTTECH Relevant government departments South African Local Government Association (SALGA) 	<ul style="list-style-type: none"> White Paper on the Sustainable Development of Tourism Tourism Act, 2014 NTSS Deliberations with the tourism sector Public comments South African Qualifications Authority (SAQA) Field Guides Association of South Africa (FGASA) State Security Agency (SSA) South African National Park (SANParks) South African Police Service (SAPS) Cross-Border Road Transport Agency (CBRTA) Provincial registrars of tourist guides National Consumer Commission (NCC) Statistics SA Provincial Consumer Affairs Offices Tourism industry MINMEC MIPTTECH Relevant government departments SALGA

Method of calculation	N/A	N/A
Data limitations	Inadequate public participation in the drafting of the Tourism Amendment Bill	Inadequate public participation in the drafting of the regulations
Type of indicator	Output	Output
Calculation type	N/A	N/A
Reporting cycle	Quarterly	Quarterly
New indicator	Yes	Yes
Desired performance	Approved Tourism Amendment Bill	Published regulations in the Government Gazette for implementation
Indicator responsibility	Chief Director: Legal Services	Chief Director: Legal Services
Indicator title	PPI 15: Percentage procurement from B-BBEE compliant businesses	
Short definition	Properly utilise funds allocated to the Department during the reporting period.	
Purpose/importance	To ensure good governance	
Source/collection of data	Departmental procurement systems and records	
Method of calculation	Amount spent per sub-programme per category	
Data limitations	Some government entities are excluded; travel agency bookings.	
Type of indicator	Efficiency	
Calculation type	Quarterly reports	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	100% compliance	
Indicator responsibility	Director: Supply Chain Management/Chief Financial Officer	

Programme 2: Policy and Knowledge Services

Indicator title	PPI 1: Number of platforms facilitated to improve tourism sector stakeholder engagement and NTSS implementation	PPI 2: Number of policy documents developed on the implementation of the Tourism Act 3 of 2014
Short definition	Host the National Tourism Stakeholder Forum (NTSF).	Develop draft regulations that will assist in collating data from tourism businesses to drive knowledge and information in support of government initiatives that are aimed at tourism growth and development. The drafting of the regulations is informed by the Tourism Act, 2014. Develop regulations in respect of information provision by tourism businesses.
Purpose/importance	To provide a platform for multi-stakeholder engagement to identify challenges that may hamper effective implementation of the NTSS, whilst also recommending solutions, policy and strategy changes that are necessary and critical for the successful implementation of the NTSS and other strategies/programmes	To create an enabling legislative and regulatory environment for tourism development and growth
Source/collection of data	Through hosting of NTSF meeting. The NTSF is attended by stakeholders from the following subsectors: national government departments; provinces; private sector; knowledge, research and educational institutions, as well as tourism communicators.	<ul style="list-style-type: none"> • Consultation within internal structures and provinces • Input from tourism formations and associations • Input from tourism businesses
Method of calculation	N/A	Simple count
Data limitations	Unavailability of stakeholders to participate in the NTSF	Correctness and comprehensiveness of information provided by stakeholders
Type of indicator	Outcome	Output
Calculation type	N/A	Non-cumulative
Reporting cycle	Annual	Quarterly
New indicator	No	No
Desired performance	Improved relations with stakeholders in the tourism value chain	Effective and efficient regulations to govern the process of calling for information from tourism businesses
Indicator responsibility	Director: NTSS and Stakeholder Coordination	Director: Knowledge Information Management

Indicator title	PPI 3: Number of initiatives supported to promote B-BBEE implementation	PPI 4: Number of initiatives to support growth of the tourist-guiding sector
Short definition	The Tourism B-BBEE Charter Council is one of the key instruments that could be used to support, promote and monitor the implementation of B-BBEE in the tourism sector	Identify and implement initiatives aimed at growing and developing the tourist-guiding sector.
Purpose/importance	To accelerate transformation in the tourism sector as per the objectives of the B-BBEE Amendment Act 46 of 2013	The Tourism Act, 2014, provides for the appointment of the National Registrar of Tourist Guides, whose functions include the development and promotion of the guiding sector, the improvement and maintenance of standards, and ensuring compliance within the sector. Programmes to support the growth, development, promotion and regulation of the tourist-guiding sector are therefore aligned with the provisions of the act.
Source/collection of data	Quarterly reports, tourism businesses, research, B-BBEE Charter Council meetings	Quarterly reports
Method of calculation	N/A	N/A
Data limitations	The work will depend on the willingness of tourism businesses to supply the Department with their B-BBEE certificates and reports. Stakeholder cooperation is key.	Stakeholder/beneficiary cooperation
Type of indicator	Output/impact	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Annually	Annually
New indicator	No	No
Desired performance	Increasing levels of economic transformation in the tourism sector	Improved levels of service offered by tourist guides, and an increased number of new entrants in guiding sector
Indicator responsibility	Director: Sector Transformation	Director: Tourist Guiding

Indicator title	PPI 5: Number of tourism attractions supported to enhance destination competitiveness	PPI 6: Number of priority areas incentivised to facilitate sustainable tourism growth and development
Short definition	Develop and enhance key tourism attractions to facilitate a diversified product offering, an enhanced visitor experience, increased visitation and higher revenue.	<ul style="list-style-type: none"> Encourage the growth of tourism enterprises through financial support to facilitate improved market access, encourage conformity to quality standards, and the retrofitting of iconic state-owned attractions with renewable-energy solutions. Develop incentives for UA in the tourism sector to urge businesses to become compliant.
Purpose/importance	To improve destination competitiveness	<ul style="list-style-type: none"> To develop guidelines that will incentivise UA in the tourism sector and provide support to tourism businesses to implement and meet UA requirements To improve destination competitiveness, increasing energy-efficient attractions and grow tourism enterprises to stimulate job creation
Source/collection of data	Project implementation reports	<ul style="list-style-type: none"> Consultations with various stakeholders, such as the Tourism Incentive Programme and the Universal Access in Tourism Stakeholder Forum, the Tourism Grading Council of South Africa, provincial tourism departments, disability organisations and identified tourism businesses On-site visits to various tourism businesses Reports submitted Project implementation reports and reports submitted by supported enterprises
Method of calculation	Simple count	Simple count
Data limitations	The accuracy of the information depends on the quality and correctness of the reports.	<ul style="list-style-type: none"> Delays in the procurement process Availability of funds to source a service provider Authenticity of reports submitted Accuracy of information depends on the quality and correctness of reports.
Type of indicator	Output	Output
Calculation type	Non-cumulative	N/A
Reporting cycle	Quarterly	Quarterly
New indicator	No	No, but modified
Desired performance	Diversified product offering, enhanced visitor experience, increased visitation, higher revenue	<ul style="list-style-type: none"> Reduced operating costs, increased visitation and higher revenue, enterprise growth and expansion The implementation of UA in the tourism sector, and support provided to tourism businesses to become UA-compliant
Indicator responsibility	Chief Director: Tourism Incentive Programme	Chief Director: Tourism Incentive Programme, and Director: Responsible Tourism

Indicator title	PPI 7: Number of monitoring and evaluation reports on tourism projects and initiatives	PPI 8: Number of information systems, services and frameworks developed, implemented and maintained
Short definition	The STR is a tool that could be used to report on, among others, the performance of the tourism sector globally and nationally on an annual basis.	<ul style="list-style-type: none"> • Develop and operate NTIGs at key ports of entry to South Africa to advance and standardise the provision of tourism services to tourists. The project is in line with the objectives of the National Development Plan in terms of creating sustainable job opportunities. • Develop mobile applications to enhance the visitor experience as part of supporting tourism growth and development in South Africa. This is in line with theme 2 of the NTSS as well as the Knowledge Management Framework, National Tourism Information Gateways Framework and National Visitor Information Centres Framework.
Purpose/importance	To monitor the performance of the tourism sector and other, related subsectors through the STR to inform decision-making	<ul style="list-style-type: none"> • To disseminate tourist information on all nine provinces of South Africa through the NTIGs • To provide adequate knowledge and information services to inform policy, planning and decision-making
Source/collection of data	<p>Secondary data from the following institutions inform the development of the STR:</p> <ul style="list-style-type: none"> • UNWTO • WTTC • ICCA • IATA reports • Airport intelligence data from IATA • SAT annual reports • Euromonitor International • Tourism report (Stats SA) • Tourism satellite account of South Africa, final 2011, provisional 2012 and 2013 • ACSA integrated report • Food and beverage report (Stats SA) • Tourist accommodation report • Municipality surveys • International convention centre annual reports • International convention centre surveys <p>Consultation on the framework will occur with the following key stakeholders:</p> <ul style="list-style-type: none"> • SAT • Stats SA • Research and Knowledge Management Committee 	<ul style="list-style-type: none"> • Operational reports, including analysis of visitor statistics. Reporting frequency – monthly, quarterly and annually. • Desktop scan • Brainstorming sessions • User requirements specification • Database information from provinces

Method of calculation	Number of reports developed	<ul style="list-style-type: none"> • Monthly (12), quarterly (3) and annual (1) • Simple count
Data limitations	Availability of timely and reliable data	<ul style="list-style-type: none"> • Collection of visitor statistics still requires advanced capturing systems. • Correctness and comprehensiveness of information provided by stakeholders
Type of indicator	Outcome and impact based indicator	<ul style="list-style-type: none"> • Output and quality of information disseminated for the NTIGs • Output
Calculation type	Single measure	<ul style="list-style-type: none"> • Cumulative (three NTIGs to be developed and become operational by 2017/18) • Non-cumulative
Reporting cycle	Annually	Quarterly Quarterly
New indicator	No	No
Desired performance	Report leading to informed decision-making	<ul style="list-style-type: none"> • Dissemination of tourist information through modern platforms • Fully functional mobile applications without errors
Indicator responsibility	Chief Director: Research and Knowledge Management	Director: Knowledge and Information Management

Programme 3: International Tourism Management

Indicator title	PPI 1: Number of skills development opportunities facilitated through bilateral cooperation	PPI 2: Number of programmes implemented to enhance tourism offerings
Short definition	Facilitate skills development opportunities targeted at cross-border tourist guiding, language training targeted at tourist guides and frontline staff and the international placement of learner chefs in order to contribute to South Africa's image as a competitive destination.	To develop a framework and associated tools and mechanisms to identify needs and promote investment in high-impact initiatives. Phase 1 will entail a draft framework based on consultation and the collection of base information.
Purpose/importance	Facilitating prioritised tourism capacity-building programmes that present opportunities for training and development to grow the sector, by identifying skills development opportunities from different source markets	Development of a framework and associated tools and mechanisms to identify needs and promote investment in high-impact initiatives. Phase 1 will entail a draft framework based on consultation and the collection of base information.
Source/collection of data	<ul style="list-style-type: none"> • Russian – report including attendance registers, course outline • Mandarin – project plan, reports on stakeholder consultations and finalised selection of participants (provincial registrars of tourist guides, Chinese embassy, DIRCO Foreign Language Unit, FEDHASA, etc.) • Outcomes of the research conducted by the University of Pretoria on cross-border guiding; research-based method resulting in findings; CATHSSETA, tourism industry, reports • Needs assessment planning workshop reports, capacity-building workshop records and stakeholder feedback • List of stakeholders in cross-border guiding (Namibian and South African tourist guide associations, University of Pretoria) 	<ul style="list-style-type: none"> • Project scope document • Minutes of meeting agreeing on the scope • Correspondence conveying the scope, with tracking of conformation of receipt • Records of consultation conducted • Records of input • Copies of programme modules/content • Analysis report • Stakeholders such as: <ul style="list-style-type: none"> » Provincial tourism departments » Provincial investment promotion agencies, e.g. Wesgro » DIRCO » the dti » Industrial Development Corporation (IDC) » Tourism Business Council of South Africa (TBCSA) » Development Bank of Southern Africa (DBSA) » Brand South Africa
Method of calculation	Simple count	Simple count
Data limitations	Inability to obtain updated database of the target market	<ul style="list-style-type: none"> • Data of previous initiatives might not be readily available. • Cooperation from a range of role-players/stakeholders • Possible variety of data platforms
Type of indicator	Measuring outputs and activities	Output
Calculation type	Cumulative and non-cumulative	Annual/non-cumulative

Reporting cycle	Quarterly	Quarterly
New indicator	No	Yes
Desired performance	Considerable participation by tourist guides and frontline staff. Targeted training interventions will be facilitated. National priorities will be addressed through the implementation of projects that seek to respond to bilateral engagements, and a report outlining the outcome of these interventions will be developed.	Draft framework for the Tourism Investment Master Plan for circulation to key stakeholders
Indicator responsibility	Chief Director: Asia & Eastern Europe; Chief Director: Africa & Middle East	Chief Director: Americas & Western Europe
Indicator title	PPI 3: Implementation of the ATC (accreditation of travel companies) programme for visa facilitation	PPI 4: Number of initiatives facilitated for regional integration
Short definition	Accredit tour operators to assist with the facilitation of visas in some of the identified countries that require visas for travelling to South Africa.	Implement programmes aimed at strengthening regional cooperation in sustainable tourism growth on the African continent.
Purpose/importance	To accredit certain companies in source markets or visa-requiring countries as a key to address some of the barriers that affect tourism growth in South Africa	<ul style="list-style-type: none"> • To provide a platform for African tourism ministers to discuss and debate the current state of tourism in Africa and collectively devise solutions to the existing challenges, whilst charting a path of progress for the continent • To bring tourism industry leaders in Africa together with tourism ministers to conduct frank and open discussions about the sector
Source/collection of data	Reports of countries identified for the programme; stakeholder engagements	Research, country analysis reports, African Union reports
Method of calculation	Simple count	Simple count
Data limitations	None	Outdated information, non-existent or unclear country-specific or region-specific foreign policies
Type of indicator	Output	Measuring output and activities
Calculation type	Cumulative	Non-cumulative
Reporting cycle	Quarterly	Annually
New indicator	Yes	No
Desired performance	A higher number of tour operators accredited in the identified countries	Robust deliberations on the status of tourism in Africa, with specific reference to challenges and possible solutions to be adopted. These will be captured in a report, which will be shared with participants.
Indicator responsibility	Chief Director: Asia & Eastern Europe	Chief Director: Africa & Middle East

Programme 4: Domestic Tourism Management

Indicator title	PPI 1: Domestic Tourism Growth Strategy reviewed	PPI 2: Number of social tourism initiatives activated to promote open access to selected government-owned attractions
Short definition	Review Domestic Tourism Growth Strategy, taking into account new developments in the sector for greater relevance of implementation.	Conceptualise and implement programmes with strategic partners in order to stimulate travel among South Africans and reduce barriers to participation.
Purpose/importance	To have a plan that is updated and aligned with key tourism growth objectives, aimed at establishing a sustainable and resilient sector that is underpinned by a strong domestic tourism market	To grow the domestic tourism market as the anchor that will build a resilient sector, increasing the sector's contribution to GDP and making tourism experiences more accessible to all South Africans
Source/collection of data	<ul style="list-style-type: none"> • Annual performance reports • Statistical reports on domestic tourism trips • Focus groups • Consumer trends analysis reports 	<ul style="list-style-type: none"> • Agreements with strategic partners • Project implementation reports • Beneficiary lists • Attendance registers
Method of calculation	Simple count	Simple count
Data limitations	Data collected is based on historical sources.	Immediate impact on cultural change and economic contribution will not be discernible from short-term reports, but will only be evident in the long run.
Type of indicator	Output	Output
Calculation type	Non-cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Yes	Yes
Desired performance	Updated Domestic Tourism Growth Strategy developed in consultation with stakeholders, enabling the marketing entity to develop an informed and focused domestic tourism marketing campaign that will excite South Africans to tour their country	Functional partnership with government-owned parks and attractions to afford a high number of targeted groups access at a reduced cost
Indicator responsibility	Chief Director: Northern Region	Director: Mpumalanga/KwaZulu-Natal
Indicator title	PPI 3: Implementation of the enterprise development programme	PPI 4: Number of capacity-building programmes implemented
Short definition	Facilitate the support of rural tourism enterprises to improve business sustainability and contribute to economic growth and employment within the framework of the enterprise development programme.	<ul style="list-style-type: none"> • Implement prioritised programmes that present opportunities for training and development to grow the sector. • 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.

Purpose/importance	<ul style="list-style-type: none"> To support rural tourism enterprise development to stimulate economic growth and stimulate employment To contribute to sustainable and grow rural tourism enterprises that can contribute to job creation and the competitiveness of the destination 	<ul style="list-style-type: none"> To review the Tourism Human Resource Development Strategy to provide a long-term approach to skills development up until 2030 To use the NTCE to expose learners to career opportunities and promote tourism as a career of choice in the industry. The platform is also used to secure internship opportunities for tourism students, to unearth talent through debates and competitions, as well as to encourage entrepreneurship. To empower the municipalities, tourism enterprises and communities with tourism information and projects and to foster working relationships in implementing tourism projects
Source/collection of data	<ul style="list-style-type: none"> Data obtained from the implementation of the enterprise development programme to be verified Workshop reports Portal activity reports Attendance registers Incubator participation monitor Feedback reports from enterprises supported 	<ul style="list-style-type: none"> Research-based method resulting in findings; CATHSSETA, tourism industry, reports Databases for learners, educators and industry stakeholders (NTCE) Needs assessment planning workshop reports, capacity-building workshop records, stakeholder feedback
Method of calculation	Simple count	<ul style="list-style-type: none"> Single report required Number of engagements prior to and during the event (NTCE) Actual participation recorded through attendance registers; discussions are captured for reporting and further action Delegate feedback also received, but is ad hoc at this stage
Data limitations	If data are not verified, the number of enterprises supported may be underestimated. Measurements of impact are mainly quantitative and are thin on the qualitative aspect. Limitations as to where real impact can be measured.	<ul style="list-style-type: none"> Unreliable and inaccurate data Inability to accommodate all learners and sundry (NTCE) Due to the ad hoc nature of the delegate feedback following the workshop, it is difficult to report on impact at an individual level.
Type of indicator	Output indicator	<ul style="list-style-type: none"> Measuring a single output Outcomes-driven (NTCE)
Calculation type	Cumulative and non-cumulative	<ul style="list-style-type: none"> Non-cumulative Cumulative (NTCE)
Reporting cycle	Quarterly – one week after the end of the quarter	Annual
New indicator	Yes	No

Desired performance	Participation by provinces, SRI projects, and completion of support to 100 rural enterprises High use of portal to access information and support	<ul style="list-style-type: none"> Phase 1 of the review of the Tourism Human Resources Development Strategy successfully completed with all stakeholders involved. Twenty black women undergo executive development and have the potential to obtain executive positions in the tourism industry. Partnership management strategy will lead to higher desired effect of performance (NTCE). The programme will foster integrated planning for tourism at a local level, empowering local economic development managers and communities to work together to cater for tourism development. Once tourism managers have been empowered to understand the needs of tourism at their local level, they can allocate and utilise resources more efficiently and also limit any unintended negative impact on tourism.
Indicator responsibility	Branch Manager, Chief Director (Northern Region) and Director: Limpopo/North West/Gauteng	Branch Manager and Chief Director: Southern Region and Northern Region
Indicator title	PPI 5: Number of programmes implemented to enhance tourism offerings	PPI 6: Number of programmes implemented to grow tourism's contribution to the ocean economy
Short definition	<ul style="list-style-type: none"> Assist visitors to gain a fuller understanding of tourist sites through interpretative signage, thereby enhancing the visitor experience. Ensure better service delivery to the visitor through service excellence programmes, thereby enhancing the visitor experience. 	Stimulate visits to South Africa's vast coastline through the Blue Flag programme. Blue Flag is designed to ensure sound management practices for beach precincts. It is aimed at providing an enhanced visitor experience. Blue Flag is an internationally recognised quality assurance measure for beaches.
Purpose/importance	<ul style="list-style-type: none"> To enhance the quality of the product offering in the iconic national heritage sites by improving tourism signage To provide structured product support using the provisions of the service excellence strategy and the service excellence standard (SANS 1197) to improve product offerings 	To have a safe, clean and healthy environment and an improved tourism image, which will attract a more steady flow of visitors, increase spending and stimulate the local economy
Source/collection of data	Reports from implementing authorities, attendance registers	Reports from implementing authorities, attendance registers
Method of calculation	Simple count	Simple count
Data limitations	Reports submitted contain inaccurate data.	No reporting or inaccurate reporting by project implementers
Type of indicator	Measuring output	Measuring output
Calculation type	Non-cumulative	Non-cumulative
Reporting cycle	Annual	Quarterly
New indicator	No	Yes

Desired performance	<ul style="list-style-type: none"> Enhanced interpretative tourism signage to iconic sites Enhanced service delivery in respect of the products selected 	<ul style="list-style-type: none"> Permanent and temporary jobs created Beaches enhanced to retain or acquire international Blue Flag status
Indicator responsibility	Branch Manager and Chief Director	Branch Manager and Chief Director
Indicator title	PPI 7: Number of full-time equivalent (FTE) jobs created through the SRI Programme per year	
Short definition	Number of jobs created through the Department's EPWP initiative namely the Social Responsibility Implementation (SRI) Programme, through the use of labour-intensive methods targeting the unemployed, youth, women, people with disabilities and SMMEs. Address imbalanced geographic spread and seasonality of tourists and visitors by implementing EPWP SRI projects.	
Purpose/importance	To ensure that the implementation of tourism projects owned and operated for the benefit of communities is sustainable, and that the youth trained will be relevantly skilled for jobs in the hospitality/tourism industry	
Source/collection of data	Number of workers employed/trained in a project or attending courses/skills development programmes	
Method of calculation	<ul style="list-style-type: none"> Number of workers who completed a daily attendance register, which is consolidated into a monthly attendance register Wage registers Calculation of FTEs in accordance with a formula supplied by the Department of Public Works 	
Data limitations	No or inaccurate reporting by project implementers. Late reporting or wrong calculation of job days.	
Type of indicator	Outputs	
Calculation type	Cumulative. Formula to calculate FTEs: $\frac{\text{Number of job days}}{230} = \text{number of FTEs}$	
Reporting cycle	Quarterly during the financial year	
New indicator	No	
Desired performance	Permanent and temporary jobs created, and SMME development	
Indicator responsibility	Programme Manager: Social Responsibility Implementation	