ANNUAL PERFORMANCE PLAN
2016/17 - 2018/19

tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

South Africa
Inspiring new ways

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LIST OF ACRONYMS AND ABBREVIATIONS

AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
ATC	accreditation of travel companies
B-BBEE	broad-based black economic empowerment
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority
CD	Chief Director
CFO	Chief Financial Officer
COO	Chief Operating Officer
CPD	continuous professional development
CTIA	Cape Town International Airport
CTP	chefs training programme
D	Director
DDG	Deputy Director-General
DG	Director-General
DIRCO	Department of International Relations and Cooperation
DPME	Department of Planning, Monitoring and Evaluation
EPWP	Expanded Public Works Programme
ETEYA	Emerging Tourism Entrepreneur of the Year Awards
FEDHASA	Federated Hospitality Association of South Africa
FET	further education and training
FOSAD	Forum of South African Directors-General

FTE	full-time equivalent
ICT	information communication technology
ICTSP	Information Communication Technology Strategic Plan
KSIA	King Shaka International Airport
MoU	memorandum of understanding
MP	Member of Parliament
MTEF	Medium-Term Expenditure Framework
NDP	National Development Plan
NGO	non-governmental organisation
NTCE	National Tourism Careers Expo
NTIG	national tourism information gateway
NTIMS	National Tourism Information and Monitoring System
NTSS	National Tourism Sector Strategy
NVIF	National Visitors Information Framework
ORTIA	OR Tambo International Airport
PBP	principles of Batho Pele
PFMA	Public Finance Management Act (Act 1 of 1999, as amended by Act 29 of 1999)
PPI	programme performance indicator
PPP	public-private partnership
RMC	Risk Management Committee
SA	South Africa
SADC	Southern African Development Community

SANS	South African National Standard		**STR**	State of Tourism Report
SAT	South African Tourism		**THRD**	tourism human resource development
SDIP	Service Delivery Improvement Plan		**TKP**	Tourism Knowledge Portal
SEIA	socio-economic impact assessment		**TLD**	Tourism Leadership Dialogue
SLA	service-level agreement		**UA**	universal access
SMME	small, medium and micro-sized enterprise		**VFS**	visa facilitation service agency
SMS	senior management service		**VIC**	visitor information centre
SP	Strategic Plan		**WHS**	world heritage site
SRI	Social Responsibility Implementation		**WSP**	Workplace Skills Plan

FOREWORD BY THE MINISTER OF TOURISM

Derek Hanekom, MP
Minister of Tourism

> *Tourism is a multifaceted sector, and its success requires close cooperation and partnerships with a variety of stakeholders in the public and private sector, and in communities throughout the country*

Achieving our strategic aspirations for the inclusive and sustainable growth of tourism in our country depends largely on successfully implementing the activities detailed in this Annual Performance Plan.

Our plans are only as good as our capacity to achieve the milestones we have specified, and our ability to measure ourselves according to the indicators and targets we have established for the year ahead.

Execution of these plans will take place against a background of change, as the Department of Tourism reviews its organisational structure to deliver on the evolving strategic focus, SA Tourism reconsiders its marketing strategy, and the sector takes a fresh look at the overall long-term strategy for tourism.

This performance plan details how accelerated transformation, additional skills and destination development and more accessible domestic tourism are central to creating and sustaining additional jobs in tourism, and improving the significant contribution of tourism to our GDP even further.

To accelerate transformation, the Department of Tourism will conduct a study to establish a baseline for the Amended Tourism B-BBEE Sector Code targets. An internet portal will be developed to help SMMEs take up commercial opportunities, and the Department will also provide incentives to support small Black businesses operating in the sector.

The Social Responsibility Implementation (SRI) programme, conducted under the auspices of the Expanded Public Works Programme (EPWP), will stimulate job creation with a bias towards tourism infrastructure projects in rural areas.

The Enterprise Development Support Programme is being expanded to reach more tourism SMMEs, and tourism business incubators will promote inclusive participation near popular tourism magnets.

The Department is also enhancing tourism facilities and services at iconic tourism attractions, such as world heritage sites, national parks and botanical gardens. These initiatives are among many that have been designed to improve our destination's competitiveness, create new opportunities for enterprise development and job creation, and advance towards a more inclusive future.

Tourism is a multifaceted sector, and its success requires close cooperation and partnerships with a variety of stakeholders in the public and private sector, and in communities throughout the country.

Success relies on the commitment and dedication of every person in our national and provincial departments, our tourism entities and the wider industry. We look forward to working together over the next year to meet our immediate targets as we strive to achieve our long-term goals.

Derek Hanekom, MP
Minister of Tourism

MESSAGE BY THE DEPUTY MINISTER OF TOURISM

> *" This promises to be an amazing year for tourism, and the Department is excited about rolling out the initiatives that were crafted in the Strategic Plan "*

Tokozile Xasa, MP
Deputy Minister of Tourism

This promises to be an amazing year for tourism, and the Department is excited about rolling out the initiatives that were crafted in the Strategic Plan.

Tourism is people-driven and labour-intensive. There is therefore a direct correlation between the growth of the industry and employment. Tourism is about promoting employment in labour-absorbing industries. This reaffirms the multiplicity of tourism and how it cuts across all sectors.

One strong focus will be to facilitate tourism capacity-building programmes. These include the implementation of a programme to capacitate tourist guides at two world heritage sites. Tourist guiding forms an important sub-sector of tourism. It is a vital link in the tourism value chain and enhances the visitor experience, which in turn ensures return visitors and further economic growth.

Through the development of the social tourism concept which aims to inculcate a culture of travel among South Africans, we envisage the facilitation of four social tourism initiatives targeting youth, the elderly, people with disabilities, and stokvel groups.

Our aim is to safeguard the long-term prosperity of the tourism industry through sustainable development, giving special attention to training human resources in specifically tourism-orientated skills, which will ensure professional service delivery. Several capacity-building programmes have been identified to give expression to this. In this cycle, we aim to capacitate 577 learner chefs, 270 sommeliers, 3 400 tourism buddies and 300 graduates recruited and placed under the Food Safety Programme. We will continue with the successful annual NTCE, which has become an institution for both learners and educators.

The launch this year of the executive development programme aims to capacitate black women managers in the sector. Enterprise support is pivotal, and 100 enterprises will be supported for development.

We will further create SRI employment opportunities through the EPWP by identifying tourism area where EPWP interventions can result in poverty alleviation, while simultaneously contributing to tourism development.

Going forward, the Department realises the importance of entrepreneurship in job creation and transformation, and is establishing a dedicated programme to drive enterprise development in collaboration with the Department of Small Business Development.

In collaboration with industry, we seek to create 225 000 new jobs by 2020. However, with tourism projected to grow annually at higher rates than most sectors, in the foreseeable future, we envisage that the target is more than achievable.

Tourism is indeed moving South Africa forward.

Tokozile Xasa, MP
Deputy Minister of Tourism

OFFICIAL SIGN-OFF

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 the Department of Tourism; and
- accurately reflects the performance targets that the Department of Tourism will endeavour to achieve, given the resources made available in the budget for 2016/17.

Mr Ralph Ackermann

Signature: _____

Chief Financial Officer

Ms Nomzamo Bhengu

Signature: _____

Acting Chief Operations Officer

Mr Victor Tharage

Signature: _____

Accounting Officer

Approved by:

Mr Derek Hanekom, MP

Signature: _____

Executive Authority

1. Updated situational analysis

The 2016/17 Annual Performance Plan review was tabled at the same time as the 2016/17 review of the 2015/16 - 2019/20 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 2017/18 Annual Performance Plan.

2. Revisions to legislative and other mandates

The Department is currently reviewing the National Tourism Sector Strategy (NTSS), developing of regulations for the implementation of the Tourism Act, 2014 (Act No.3 of 2014) and amending the Tourism Act, 2014 (Act No. 3 of 2014). These processes will be finalised in the 2016/17 financial year.

3. Overview of 2016/17 budget and MTEF estimates

3.1 Expenditure estimates

Details	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	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
Programmes							
Administration	179,224	212,000	219,783	233,656	237,456	245,086	252,869
Policy and Knowledge Services	794,024	909,055	947,692	1,206,214	1,272,613	1,324,610	1,400,277
International Tourism Management	27,133	37,886	45,094	47,308	54,708	56,320	58,661
Domestic Tourism Management	371,578	353,726	345,025	307,000	444,739	441,285	460,811
Total	**1,371,959**	**1,512,667**	**1,557,594**	**1,794,178**	**2,009,516**	**2,067,301**	**2,172,618**
Economic classification	-	-	-				
Current payments	**287,205**	**340,805**	**460,786**	**559,044**	**671,063**	**686,736**	**719,867**
Compensation of employees	171,205	202,371	231,504	250,051	265,541	274,896	285,801
Goods and services	116,000	138,434	229,282	308,993	405,522	411,840	434,066

Details	2012/13 Audited outcome R'000	2013/14 Audited outcome R'000	2014/15 Audited outcome R'000	2015/16 Adjusted appropriation R'000	2016/17 Revised baseline R'000	2017/18 Revised baseline R'000	2018/19 Revised baseline R'000
Computer services	7,917	17,145	14,334	20,072	20,516	21,846	22,492
Consultants: Business and advisory services	13,876	7,321	3,357	28,511	29,421	29,726	31,161
Contractors	4,526	2,577	2,653	52,895	55,259	55,113	58,309
Operating leases	19,750	26,894	32,139	25,223	26,533	27,859	29,474
Travel and subsistence	27,863	41,751	31,169	45,966	31,813	33,515	52,197
Training and development	2,716	3,550	106,173	86,623	177,595	176,916	186,309
Transfers and subsidies	**1,074,791**	**1,160,115**	**1,083,730**	**1,229,041**	**1,226,083**	**1,278,151**	**1,351,647**
Departmental agencies and accounts	758,979	872,633	886,257	983,881	1,029,424	1,080,898	1,143,589
Higher education institutions	2,490	3,105	3,720	3,809	4,011	4,212	4,456
Foreign governments and international organisations	3,490	4,813	8,552	6,004	6,322	6,638	7,023
Public Corporation and private enterprise	-	-	-	93,597	108,365	107,679	113,924
Non-profit institutions	26,060	26,000	26,450	14,750	16,627	17,529	17,911
Households	283,772	253,564	158,751	127,000	61,334	61,195	64,744
Payments for capital assets	**9,864**	**11,629**	**12,816**	**6,093**	**112,370**	**102,414**	**101,104**
Buildings and other fixed structures	3,134	-	-	-	104,651	94,322	92,692
Machinery and equipment	6,553	10,330	10,718	5,750	7,308	7,662	7,957
Software and other intangible assets	177	1,299	2,098	343	411	430	455
Payments for financial assets	**99**	**118**	**262**	**-**	**-**	**-**	**-**
Total economic classification	**1,371,959**	**1,512,667**	**1,557,594**	**1,794,178**	**2,009,516**	**2,067,301**	**2,172,618**

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

The spending focus over the medium term will be on creating employment opportunities through the implementation of the Expanded Public Works Programme (EPWP) and the Blue Flag programme, which is aimed at growing coastal and tourism; increasing the number of tourist arrivals, which are projected at 10 350 797 million in 2016/17 to 11 415 284 million in 2018/19, by marketing South Africa internationally; incentivising priority areas, i.e. market access, energy efficiency and the Tourism Grading Council, and supporting tourism attractions through the Tourism Incentive Programme.

Expenditure in the Policy and Knowledge Services and Domestic Tourism Management programmes grew significantly over the MTEF period by a total average of 63,1% and 21,9% respectively. This is due to the implementation of the EPWP, the Tourism Incentive Programme and the transfer payment to South African Tourism. Cabinet approved a budget increase of R6,1 million in 2016/17 in the Department's budget for compensation of employees due to the 2015 public sector wage agreement. However, Cabinet also approved budget reductions of R17,5 million and R26,6 million in 2017/18 and 2018/19 respectively for compensation of employees as part of its decision to lower the national aggregate expenditure ceiling. This brings the ceiling on the budget for compensation of employees to R265,5 million in 2016/17, R274,9 million in 2017/18 and R285,8 million in 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the Department will develop and implement a plan to manage its personnel expenditure within these budget ceilings.

The Tourism Incentive Programme, which is budgeted for under Policy and Knowledge Services, became fully operational in the 2015/16 financial year. The programme received a budget of R552,9 million over the MTEF period and will focus on supporting tourism attractions to enhance destination competitiveness. Underutilised and unutilised public recreational facilities and resorts will be redeveloped as tourism destination sites. Besides its job creation and economic growth outcomes, the tourism destination programme is aimed at enhancing infrastructure facilities to maximise tourism benefits; promoting greater participation in tourism and leisure activities, particularly among low-income people and families; attracting private-sector investment in those facilities; sector transformation, and addressing the challenges of uneven geographical spread of tourism products and seasonality. The programme will further support SMMEs by assisting them to participate in local and international trade exhibitions, thus creating direct linkages with international tourism companies. The 2016/17 staff complement of the Policy and Knowledge Services will be 77.

The spending in the Domestic Tourism Management programme will be on creating employment opportunities and capacity-building programmes. Over the medium term, the EPWP budgeted under the Social Responsibility Implementation sub-programme will create 10 323 full-time equivalent (FTE) jobs targeting the poor and unemployed, including women, youth and people living with disabilities. The programme will further contribute to a skilled and capable tourism workforce offering excellent services to tourists. These initiatives support government's broader objectives, such as poverty reduction, transformation, empowerment, rural development, economic growth and job creation.

South African Tourism (SAT) is responsible for marketing South Africa as a domestic and international tourist destination of choice. Transfers to SAT constitute 50% of the departmental budget over the medium term, including R105 million received through government's economic competitiveness support package, which is allocated in 2016/17 for domestic marketing programmes. Over the medium term, SAT will focus on increasing tourism's contribution to the economy by growing tourist arrivals, tourism revenue, domestic holiday trips and total domestic direct spend.

4. Departmental programmes: Strategic objectives, programme performance indicators (PPIs) and annual targets for 2016/17 – 2018/19

4.1 Programme 1: Administration - Chief Operations Officer

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

Table 1: Administration strategic objectives and annual targets

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Strategic outcome-oriented 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						
Five-year Strategic Plan target: Unqualified audit opinion without emphasis on matters regarding performance information						
PPI 1: Number of strategic documents developed and implemented						
Strategic Plan (SP) and Annual Performance Plan (APP) for 2013/14 reviewed	SP and APP for 2014/15 reviewed	SP and APP for 2015/16 reviewed	Review of the SP and APP for 2016/17	Review of the SP and APP for 2017/18	Review of the SP and APP for 2018/19	Review of the SP and APP for 2019/20
• Four quarterly organisational performance reports • Annual Performance Report for 2011/12	Annual Performance Report for 2012/13 and four quarterly reports on the implementation of the SP and APP developed	• Annual Performance Report for 2013/14 developed • Four quarterly reports on the implementation of the SP and APP developed	Annual Performance Report for 2014/15 as well as four quarterly reports on the implementation of the SP and APP developed	Annual Performance Report for 2015/16 as well as four quarterly reports on the implementation of the SP and APP developed	Annual Performance Report for 2016/17 as well as four quarterly reports on the implementation of the SP and APP developed	Annual Performance Report for 2017/18 as well as four quarterly reports on the implementation of the SP and APP developed

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Draft risk management policies	One quarterly risk mitigation report analysed and submitted to Audit and Risk committees	• Three quarterly risk mitigation reports analysed and submitted to Risk Management Committee (RMC) • RMC secretariat provided	Four quarterly risk mitigation reports analysed and submitted to RMC	Four quarterly risk mitigation reports analysed and submitted to RMC	Four quarterly risk mitigation reports analysed and submitted to RMC	Four quarterly risk mitigation reports analysed and submitted to RMC
Strategic objective 1: To ensure economic, efficient and effective use of departmental resources **Objective statement:** To provide a public-entity oversight support service						
Five-year Strategic Plan target: Maintain public-entity oversight support						
PPI 2: Number of public-entity oversight reports prepared						
-	Four South African Tourism (SAT) oversight reports developed	Four SAT oversight reports prepared	Four SAT oversight reports prepared	Four SAT oversight reports prepared	Four SAT oversight reports prepared	Four SAT oversight reports prepared
Strategic objective 1: To ensure economic, efficient and effective use of departmental resources **Objective statement:** To attract, develop and retain a capable and skilled workforce in a caring work environment						
Five-year Strategic Plan target: Compliance with public service prescripts						
PPI 3: Vacancy rate						
11,17% vacancy rate	8,6% vacancy rate	6% vacancy rate	Maintain a maximum vacancy rate at 8%	Vacancy rate not to exceed 8%	Vacancy rate not to exceed 8%	Vacancy rate not to exceed 8%
PPI 4: Percentage women representation in senior management service (SMS), representation for people with disabilities, and black representation						
• 54,37% women representation • 4,26% representation for people with disabilities • 93,6% Black representation	• 54% of women representation • 4,5% representation for people with disabilities • 93,9% Black representation	• 53% women representation • 5,3% representation for people with disabilities • 95,1% Black representation	• Maintain minimum of 50% women representation in SMS • 5% representation for people with disabilities • 91,5% Black representation	• Women representation in SMS not to fall below 50% • People with disabilities representation not to fall below 3% • Black representation not to fall below 91,5%	• Women representation in SMS not to fall below 50% • People with disabilities representation not to fall below 3% • Black representation not to fall below 91,5%	• Women representation in SMS not to fall below 50% • People with disabilities representation not to fall below 3% • Black representation not to fall below 91,5%

	Audited/actual performance		Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
PPI 5: Development and percentage implementation of Workplace Skills Plan (WSP)						
103% implementation	100% WSP development and implementation	100% WSP development and implementation	Development and 100% implementation of WSP	Development and 100% implementation of WSP	Development and 100% implementation of WSP	Development and 100% implementation of WSP
PPI 6: Percentage compliance with prescripts on management of labour relations matters						
100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining	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	100% compliance in the management and handling of grievances, misconduct, disputes and collective bargaining
Strategic objective 1: To ensure economic, efficient and effective use of departmental resources **Objective statement:** To provide optimal ICT services that would enable efficient service delivery						
Five-year Strategic Plan target: Provide efficient ICT services to the Department						
PPI 7: Implementation of Information Communication Technology Strategic Plan (ICTSP)						
-	-	2014-2018 ICTSP developed	100% implementation of phase 1 of the ICTSP	Implementation of phase 2 of the ICTSP	Implementation of phase 3 of the ICTSP	Continued improvement of the ICTSP
Strategic objective 1: To ensure economic, efficient and effective use of departmental resources **Objective statement:** To advocate for departmental resources and ensure their economic, efficient and effective use to achieve departmental priorities						
Five-year Strategic Plan target: To ensure and maintain Public Finance Management Act (PFMA) compliance and achieve unqualified audit opinion without matters of emphasis in financial management						
PPI 8: Number of quarterly and annual financial statements compiled and submitted						
Four quarterly and one annual financial statement submitted	Four quarterly and one annual financial statement submitted	Submission of four quarterly and one annual financial statement to National Treasury (NT) and Auditor-General of South Africa (AGSA)	Three quarterly and one annual financial statement 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	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	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Strategic objective 1: To ensure economic, efficient and effective use of departmental resources **Objective statement:** To provide assurance through an internal audit service for good corporate governance						
Five-year Strategic Plan target: To enhance internal controls in the Department						
PPI 9: Percentage implementation of the annual internal audit plan						
100% implementation of the annual internal audit plan	100% implementation of the annual internal audit plan	100% implementation of the annual internal audit plan	100% implementation of the annual internal audit plan	100% implementation of the annual internal audit plan	100% implementation of the annual internal audit plan	100% implementation of the annual internal audit plan
Strategic objective 2: To enhance understanding and awareness of the value of tourism and its opportunities **Objective statement:** To provide a support service for the Department's engagement in FOSAD clusters and Cabinet to enhance relations with strategic government partners						
Five-year Strategic Plan target: Provision of support to FOSAD cluster and Cabinet engagements						
PPI 10: Department's FOSAD and Cabinet coordination and support system reviewed and implemented						
Internal protocol for Cabinet and cluster coordination implemented	Internal protocol reviewed and implemented	Protocol reviewed and implemented	Review and implementation of Department's Cabinet and cluster coordination protocol	Review and 100% implementation of Department's Cabinet and cluster coordination protocol up to 31 March 2017	Review and 100% implementation of Department's Cabinet and cluster coordination protocol up to 31 March 2018	Review and 100% implementation of Department's Cabinet and cluster coordination protocol up to 31 March 2019
Strategic objective 2: To enhance understanding and awareness of the value of tourism and its opportunities **Objective statement:** To implement awareness programmes and an effective communication strategy						
Five-year Strategic Plan target: Increase awareness of tourism programmes and promote the departmental brand						
PPI 11: Percentage implementation of the Communication Strategy (media engagement, branding, events management, internal and intergovernmental communications and community engagements/izimbizo)						
92%	100% implementation of the Department's Communication Strategy	91% implementation of the Department's Communication Strategy	100% implementation of the Department's Communication Strategy	100% implementation of the Department's Communication Strategy	100% implementation of the Department's Communication Strategy	100% implementation of the Department's Communication Strategy

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Strategic objective 3: To create an enabling legislative and regulatory environment for tourism development and growth **Objective statement:** To develop national policies and legislative tools to guide a harmonised approach to growth and development of tourism across the country						
Five-year Strategic Plan target: Tourism legislation and policy frameworks in place						
PPI 12: Percentage of tourist complaints referred to appropriate authorities for resolution within agreed timeframes						
-	100% of tourist complaints referred to appropriate authorities for resolution within agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within agreed timeframe.	100% of tourist complaints referred to appropriate authorities for resolution within agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes
PPI 13: Amendments to the Tourism Act drafted						
-	-	Tourism Act, 2014 (Act 3 of 2014)	Implementation of Tourism Act, 2014 (Act 3 of 2014)	Draft Tourism Amendment Bill submitted for approval	Draft Tourism Amendment Bill submitted for promulgation	-
PPI 14: Number of tourism regulations developed						
-	-	Tourism Act, 2014 (Act 3 of 2014)	Tourist-guiding regulations	Procedure for the lodging of tourist complaints developed	Tourist regulations developed	Tourist regulations developed
Strategic objective 4: To contribute to economic transformation in South Africa **Objective statement:** To align departmental expenditure to contribute to black economic empowerment as per the B-BBEE Act						
Five-year Strategic Plan target: Maintain compliance with B-BBEE procurement requirements						
PPI 15: Percentage procurement from BBBEE-compliant businesses						
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	100% procurement from B-BBEE compliant businesses	100% procurement from B-BBEE compliant businesses	100% procurement from B-BBEE compliant businesses

Table 2: Administration quarterly targets

Programme performance indicator	Reporting frequency	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
PPI 1: Number of strategic documents developed and implemented	Quarterly	Review of the SP and APP for 2017/18	Organisational performance management guidelines reviewed	First draft SP and APP for 2017/18 submitted to Department of Planning, Monitoring and Evaluation (DPME) and National Treasury	Second draft SP and APP for 2017/18 submitted to DPME and National Treasury	• Submission of the SP and APP for 2017/18 for approval • SP and APP for 2017/18 tabled in Parliament
	Quarterly	Annual Performance Report for 2015/16 as well as four quarterly reports on the implementation of the SP and APP developed	Fourth-quarter performance reports for 2015/16 submitted to DPME	• Annual report for 2015/16 tabled in Parliament • First-quarter performance report for 2016/17 submitted to DPME	Second-quarter performance reports for 2016/17 submitted to DPME	Third-quarter performance reports for 2016/17 submitted to DPME
	Quarterly	Four quarterly risk mitigation reports analysed and submitted to RMC	Fourth-quarter risk mitigation analysis report for 2015/16 submitted to RMC for adoption	First-quarter risk mitigation report for 2016/17 submitted to RMC for adoption	Second-quarter risk mitigation report for 2016/17 submitted to RMC for adoption	Third-quarter risk mitigation report for 2016/17 submitted to RMC for adoption
PPI 2: Number of public-entity oversight reports prepared	Quarterly	Four SAT oversight reports prepared	SAT quarterly oversight report prepared	SAT quarterly oversight report prepared	SAT quarterly oversight report prepared	SAT quarterly oversight report prepared
PPI 3: Vacancy rate	Quarterly	Vacancy rate not to exceed 8%	Vacancy rate not to exceed 8%	Vacancy rate not to exceed 8%	Vacancy rate not to exceed 8%	Vacancy rate not to exceed 8%
PPI 4: Percentage women representation in senior management service (SMS), representation for people with disabilities, and Black representation	Quarterly	• Women representation in SMS not to fall below 50% • People with disabilities representation not to fall below 3% • Black representation not to fall below 91,5%	• Women representation in SMS not to fall below 50% • People with disabilities representation not to fall below 3% • Black representation not to fall below 91,5%	• Women representation in SMS not to fall below 50% • People with disabilities representation not to fall below 3% • Black representation not to fall below 91,5%	• Women representation in SMS not to fall below 50% • People with disabilities representation not to fall below 3% • Black representation not to fall below 91,5%	• Women representation in SMS not to fall below 50% • People with disabilities representation not to fall below 3% • Black representation not to fall below 91,5%

Programme performance indicator	Reporting frequency	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
PPI 5: Development and percentage implementation of Workplace Skills Plan (WSP)	Quarterly	Development and 100% implementation of WSP	Development and 25% implementation of WSP	30% implementation of WSP	25% implementation of WSP	20% implementation of WSP
PPI 6: Percentage compliance with prescripts on management of labour relations matters	Quarterly	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
PPI 7: Implementation of Information Communication Technology Strategic Plan (ICTSP)	Quarterly	Implementation of phase 2 of the ICTSP	Implementation of phase 2 of the ICTSP	Implementation of phase 2 of the ICTSP	Implementation of phase 2 of the ICTSP	Implementation of phase 2 of the ICTSP
PPI 8: Number of quarterly and annual financial statements compiled and submitted	Quarterly	• Three quarterly interim financial statements compiled and submitted to National Treasury (NT) • One annual financial statement compiled and submitted to NT and AGSA	Third-quarter interim financial statements compiled and submitted to NT	Annual financial statement compiled and submitted to NT and AGSA	First-quarter interim financial statements compiled and submitted to NT	Second-quarter interim financial statements compiled and submitted to NT
PPI 9: Percentage implementation of the annual internal audit plan	Quarterly	100% implementation of the annual internal audit plan	30% implementation of the annual internal audit plan	30% implementation of the annual internal audit plan	25% implementation of the annual internal audit plan	15% implementation of the annual internal audit plan
PPI 10: Department's FOSAD and Cabinet coordination and support system reviewed and implemented	Quarterly	Review and 100% implementation of Department's Cabinet and cluster coordination protocol up to 31 March 2017	Review and implement Department's Cabinet and cluster coordination protocol	Implement Cabinet and cluster coordination protocol	Implement Cabinet and cluster coordination protocol	Implement Cabinet and cluster coordination protocol

Programme performance indicator	Reporting frequency	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
PPI 11: Percentage implementation of the Communication Strategy (media engagement, branding, events management, internal and intergovernmental communications and community engagements/izimbizo)	Quarterly	100% implementation of the Department's Communication Strategy	100% implementation of Q1 requirements of the annual implementation plan of Department's Communication Strategy	100% implementation of Q2 requirements of the annual implementation plan of Department's Communication Strategy	100% implementation of Q3 requirements of the annual implementation plan of Department's Communication Strategy	100% implementation of Q4 requirements of the annual implementation plan of Department's Communication Strategy
PPI 12: Percentage of tourist complaints referred to appropriate authorities for resolution within agreed timeframes	Quarterly	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes
PPI 13: Amendments to the Tourism Act drafted	Quarterly	Draft Tourism Amendment Bill submitted for approval	• Draft framework for review of the Tourism Act, 2014 • Consultation with stakeholders	• Consultation with stakeholders • Approved framework for review of the Tourism Act, 2014	Drafting of the amended bill	• Submission to Cabinet for approval of public consultation • Publication for public comment
PPI 14: Number of tourism regulations developed	Quarterly	Procedure for the lodging of tourist complaints developed	Draft regulations approved	Consultation with stakeholders	Publication of draft regulations for public comment and cluster processes	Regulations developed and published in the Gazette
PPI 15: Percentage procurement from B-BBEE compliant businesses	Quarterly	100% procurement from B-BBEE compliant businesses	100% procurement from B-BBEE compliant businesses	100% procurement from B-BBEE compliant businesses	100% procurement from B-BBEE compliant businesses	100% procurement from B-BBEE compliant businesses

4.1.1 Reconciling performance targets with the budget and MTEF

Administration	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	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
Ministry	28,698	35,567	30,834	36,129	32,356	33,847	34,892
Management	16,151	16,259	14,543	18,859	19,339	19,823	20,608
Corporate Affairs	109,674	131,325	140,000	150,174	156,493	161,822	166,059
Office Accommodation	24,701	28,849	34,406	28,494	29,268	29,594	31,310
Total	**179,224**	**212,000**	**219,783**	**233,656**	**237,456**	**245,086**	**252,869**
Economic classification	**-**	**-**	**-**				
Current payments	**171,521**	**201,812**	**207,015**	**230,266**	**233,153**	**240,570**	**248,176**
Compensation of employees	89,898	102,462	115,076	122,821	130,408	133,001	138,279
Goods and services	81,623	99,350	91,939	107,445	102,745	107,569	109,897
Computer services	6,816	15,990	14,285	16,689	16,707	18,021	18,445
Consultants: Business and advisory services	9,966	3,865	260	3,670	3,686	3,937	3,967
Contractors	1,633	1,552	1,478	1,563	1,556	1,671	1,768
Operating leases	19,750	26,894	32,139	25,223	26,533	27,859	29,474
Travel and subsistence	17,488	23,113	15,099	27,085	7,955	8,545	22,799
Training and development	2,144	2,464	2,222	2,839	3,170	2,830	2,127
Transfers and subsidies	**560**	**204**	**2,536**	**176**	**185**	**197**	**208**
Departmental agencies and accounts	-	-	618	176	185	197	208
Households	560	204	1,918	-	-	-	-

Administration	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	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
Payments for capital assets	**7,059**	**9,876**	**10,053**	**3,214**	**4,118**	**4,319**	**4,485**
Buildings and other fixed structures	3,134	-	-	-	-	-	-
Machinery and equipment	3,776	8,639	7,984	2,900	3,742	3,927	4,070
Software and other intangible assets	149	1,237	2,069	314	376	392	415
Payments for financial assets	**84**	**108**	**179**	**-**	**-**	**-**	**-**
Total	**179,224**	**212,000**	**219,783**	**233,656**	**237,456**	**245,086**	**252,869**

4.1.2 Expenditure trends

The spending focus over the medium term will be on developing tourism regulations relating to the National Tourism Information and Monitoring System (NTIMS) as well as the procedure for lodging tourist complaints. Furthermore, the programme will focus on the implementation of the Workplace Skills Plan. The expenditure for programme 1 is expected to increase from R237,5 million in 2016/17 to R252,9 million in 2018/19. This represents an average growth rate of 2,7%, which is mainly a result of annual salary increases. The Corporate Affairs sub-programme, which provides support services, accounts for 65,5% of the total programme budget. Expenditure on goods and services is expected to grow over the medium term due to increases in the cost of computer services for data lines and servers, office accommodation and domestic travel.

4.2 Programme 2: Policy and Knowledge Services

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

Table 3: Policy and Knowledge Services strategic objectives and annual targets

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
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						
Five-year Strategic Plan target: Annual National Tourism Stakeholder Forums hosted						
PPI 1: Number of platforms facilitated to improve tourism sector stakeholder engagement and NTSS implementation						
• Three quarterly intergovernmental coordination (working group) meetings convened • Electronic stakeholder database • Departmental stakeholder engagement framework implemented	Four Tourism Leadership Dialogues (TLDs) held	-	Two National Tourism Stakeholder Forums hosted	Annual National Tourism Stakeholder Forum hosted	Annual National Tourism Stakeholder Forum hosted	Annual National Tourism Stakeholder Forum hosted
Strategic objective 3: To create an enabling legislative and regulatory environment for tourism development and growth **Objective statement:** To develop national policies and legislative tools to guide a harmonised approach to growth and development of tourism across the country						
Five-year Strategic Plan target: Tourism legislation and policy frameworks in place						
PPI 2: Number of policy documents developed on the implementation of the Tourism Act, 2014 (Act 3 of 2014)						
			Development of new regulations for tourist guides	Regulations on National Tourism Information and Monitoring System (NTIMS) developed		

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19

Strategic outcome-oriented goal: Increase the tourism sector's contribution to inclusive economic growth

Strategic objective 5: To accelerate the transformation of the tourism sector
Objective statement: To implement programmes aimed at the empowerment of marginalised enterprises and individuals to promote inclusive growth of the sector

Five-year Strategic Plan target: Implementation of the tourism B-BBEE sector codes

PPI 3: Number of initiatives supported to promote B-BBEE implementation

2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
• Two reports on enterprises using tourism sector verification scorecard developed • Annual report on the public-sector spend on empowered tourism goods and services developed and approved • Report on the extent of empowerment from PPPs, concessions and assets disposal by the state developed and approved • Annual report on the state of sector transformation developed and approved • B-BBEE Charter Council with functional secretariat appointed	Quarterly reports on the implementation of the Tourism B-BBEE Charter Council plan of action developed	Quarterly reports on the implementation of the Tourism B-BBEE Charter Council plan of action developed	Provide secretarial support to the Tourism B-BBEE Charter Council	Secretarial support provided to the Tourism B-BBEE Charter Council	Secretarial support provided to the Tourism B-BBEE Charter Council	Secretarial support provided to the tourism B-BBEE Charter Council
				Study conducted to establish a baseline for the amended tourism B-BBEE sector code targets	Monitoring report on the implementation of the amended tourism B-BBEE sector code developed	Monitoring report on the implementation of the amended tourism B-BBEE sector code developed
		• Amended tourism B-BBEE codes • Feasibility assessment of creating a database of Black-owned enterprises in the tourism sector	Developing enterprise and supplier development programme to accelerate SMMEs' empowerment in the tourism sector	Additional functionalities developed for the tourism B-BBEE portal for Black-owned enterprises, to accelerate SMMEs' empowerment in the tourism sector (to facilitate matchmaking and monitor compliance with the Amended Tourism B-BBEE Sector code	Tourism B-BBEE portal maintained for black-owned enterprises, to accelerate SMMEs' empowerment in the tourism sector (to facilitate matchmaking and monitor compliance with the Amended Tourism B-BBEE Sector code	Tourism B-BBEE portal maintained for black-owned enterprises, to accelerate SMMEs' empowerment in the tourism sector (to facilitate matchmaking and monitor compliance with the Amended Tourism B-BBEE Sector code

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Strategic objective 7: To facilitate tourism capacity-building programmes **Objective statement:** To build capacity for inclusive tourism development and growth, with a special focus on tourist guides						
Five-year Strategic Plan target: Three capacity-building programmes developed and implemented						
PPI 4: Number of initiatives to support growth of the tourist-guiding sector						
-	• Strategy to professionalise tourist guiding (report on progress with CATHSSETA implementation) implemented • Framework for regulations in respect of tourist guides finalised	Annual tourist-guiding report on the current status of tourist-guiding sector finalised	**One initiative:** Implementation of programme to capacitate tourist guides at two world heritage sites (WHSs), namely: • Robben Island Museum; and • Vredefort Dome.	**Three tourist-guide skills development programmes developed and implemented:** 1. Programmes to capacitate tourist guides at two WHSs, namely Isimangaliso Wetlands Park and Cradle of Humankind, implemented 2. Tourist-guide training programme for new entrants implemented 3. CPD programme for tourist guides developed	• Programme to capacitate tourist guides at two WHSs implemented • Tourist-guide training programme for new entrants implemented • CPD programme for tourist guides enhanced and implemented	• Impact evaluation of programmes facilitated for tourist guides at WHSs • Impact evaluation of training programme conducted for new entrants • CPD programme for tourist guides enhanced and implemented

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Strategic objective 8: To diversify and enhance tourism offerings **Objective statement:** 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 access, resource efficiency, product enhancement and the general visitor's experience						
Five-year Strategic Plan target: Implementation of destination development projects at tourism attractions and provision of incentives						
PPI 5: Number of tourism attractions supported to enhance destination competitiveness						
			One initiative: Destination development plans for two identified priority sites: • Robben Island Museum • Walter Sisulu National Botanical Garden	**Implementation of destination enhancement/ development projects at three strategic tourism attractions commenced:** 1. Commencement of construction at Shangoni Gate tourism development in Kruger National Park 2. Commencement of construction at Phalaborwa wild activity hub in Kruger National Park 3. Commencement of construction of National Heritage Monument Park interpretation centre	**Three projects implemented:** Monitoring the implementation of enhancement/ development plans for three projects at strategic tourism attractions Destination enhancement and development plans for three additional priority sites	Implementation of destination enhancement/ development projects for three priority sites identified in 2016/17
-	-	-	-	Draft Product Development Master Plan developed	Product Development Master Plan finalised and piloted	Product Development Master Plan implemented

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
PPI 6: Number of priority areas incentivised to facilitate sustainable tourism growth and development						
-	-	-	**Three priority areas incentivised during the pilot phase:** • Market access • Tourism grading • Energy-efficiency	**Refined programmes (based on outcomes of the pilot phase) for the three priority areas incentivised:** • Market access • Tourism grading • Energy-efficiency	One additional support mechanism developed and implemented	One additional support mechanism developed and implemented
• Framework and requirements for UA-compliant city destination developed • Research report on number and quality of UA-compliant tourism establishments and attractions produced and approved	• Progress report on UA compliance framework in one city destination developed • Report on the state of UA in provincial parks developed	Report and implementation plan for UA in provincial parks developed	Reports for UA city destination pilot project	UA incentives guidelines developed	Implementation of UA incentives	Implementation of UA incentives

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Strategic objective 9: To provide knowledge services to inform policy, planning and decision-making **Objective statement:** To develop and maintain knowledge management systems, and ensure effective monitoring and evaluation of sector programmes						
Five-year Strategic Plan target: Development and implementation of information systems, research, and monitoring and evaluation reports to inform planning and decision-making						
PPI 7: Number of monitoring and evaluation reports on tourism projects and initiatives						
• 2011 State of Tourism Report (STR) finalised and approved • Evaluation report on the state of SRI projects • Evaluation report on ETEYA • 2011/12 NTSS annual progress report	• 2012 STR developed • National Tourism Careers Expo (NTCE) evaluation report finalised • Evaluation report on the impact of local municipal bylaws on tourism finalised • 2012/13 NTSS implementation report	• 2013 STR developed • 2013/14 NTSS annual implementation report developed • Report on the evaluation of the chefs training programme (CTP) developed • Report on tourism sustainability following land settlement developed	**Three monitoring and evaluation reports developed:** • 2014/15 STR • Impact evaluation of completed and operational SRI projects • 2014/15 NTSS implementation report	2015 STR developed	2016 STR developed	2017 STR developed

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
PPI 8: Number of information systems, services and frameworks developed, implemented and maintained						
Two systems/services: • Tourism Knowledge Portal • Electronic events calendar	**Three systems/ services:** • Online self-assessment tool for responsible tourism developed and maintained • Self-assessment tool for local government developed • Tourism local government support online portal (to be housed within the TKP) developed, approved and 'live' (https://tkp.tourism.gov.za)	**Three knowledge systems maintained:** • Visitor information knowledge centre database tool developed • Tourist-guide central database developed • National Visitors Information Framework (NVIF) implementation (visitor information centre national directory and operational guidelines developed)	**Seven knowledge and information systems maintained (five-year plan for TKP development enhancement completed):** • Tourism Knowledge Portal • Electronic events calendar • Tourism local government sub-page and assessment tool • Responsible tourism sub-page and assessment tool • Service excellence self-assessment tool • VIC database tool • Tourist-guiding database tool	**Two mobile applications:** 1. Mobile application for tourist guides developed 2. Mobile application for VICs developed	• Two mobile applications (tourist guides & VICs) maintained • One mobile application for tourism subsector developed	• Three mobile applications maintained • One mobile application for tourism subsector developed
• One NTIG pilot operational (ORTIA) • One NTIG pilot not operational: still under construction (Beitbridge border post) and awaiting installation • NTIG operational report developed	**Two NTIGs maintained:** Beitbridge and ORTIA report developed and approved	**One NTIG maintained:** One airport of entry (ORTIA) developed	• One NTIG maintained (ORTIA) • One NTIG developed: King Shaka International Airport (KSIA)	• Two NTIGs maintained at KSIA and ORTIA • One NTIG enhanced at ORTIA	• Two NTIGs maintained at ORTIA and KSIA • One NTIG enhanced at KSIA • One NTIG developed at Cape Town International Airport (CTIA)	**Three NTIGs maintained:** • KSIA • ORTIA • CTIA

Table 4: Policy and Knowledge Services quarterly targets

Programme performance indicator	Reporting	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
PPI 1: Number of platforms facilitated to improve tourism-sector stakeholder engagement and NTSS implementation	Annual	Hosting of Annual National Tourism Stakeholder Forum	Logistical arrangements to host the National Tourism Stakeholder Forum	National Tourism Stakeholder Forum hosted	-	-
PPI 2: Number of policy documents developed on the implementation of the Tourism Act, 2014 (Act 3 of 2014)	Quarterly	Regulations on National Tourism Information and Monitoring System (NTIMS) developed	• Initial socio-economic impact assessment (SEIA) completed and approved • Framework to inform the National Tourism and Monitoring System draft regulations developed • Implementation plan compiled for the drafting of the NTIMS regulations	NTIMS draft regulations developed	• Stakeholder consultations on the NTIMS draft regulations held • NTIMS draft regulations submitted for gazetting	Inputs from consultations incorporated, and NTIMS draft regulations finalised and approved
PPI 3: Number of initiatives supported to promote B-BBEE implementation	Quarterly	Secretarial support provided to the Tourism B-BBEE Charter Council	Council constitution and meetings plan developed	Quarterly report on the work of the Tourism B-BBEE Charter Council developed	Quarterly report on the work of the Tourism B-BBEE Charter Council developed	Quarterly and annual reports on the work of the Tourism B-BBEE Charter Council developed
		Study conducted to establish a baseline for the amended tourism B-BBEE sector code targets	Service provider procured to conduct the baseline study on the amended tourism B-BBEE sector code	Baseline study conducted on the amended tourism B-BBEE sector code	Baseline study conducted on the amended tourism B-BBEE sector code	Preliminary study report on the amended tourism B-BBEE sector code presented to Council to solicit inputs

Programme performance indicator	Reporting	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
		Additional functionalities for the tourism B-BBEE portal developed for black-owned enterprises, to accelerate SMMEs' empowerment in the tourism sector (to facilitate matchmaking and monitor compliance with the amended tourism B-BBEE sector code)	Project scope for additional functionalities to be developed for the tourism B-BBEE portal	Self-assessment tool for the tourism B-BBEE portal developed	Procurement pledge functionality developed to enhance market access for SMMEs	Testing of the functionalities for the tourism B-BBEE portal
PPI 4: Number of initiatives to support growth of the tourist-guiding sector	Annual	**Three tourist-guide skills development programmes developed and implemented:** 1. Programmes to capacitate tourist guides at two WHSs, namely Isimangaliso Wetlands Park and Cradle of Humankind, implemented	• Training programmes to capacitate tourist guides identified • Suitable service provider for the training of tourist guides appointed	Progress report on the implementation of training programmes developed	Progress report on the implementation of training programmes developed	Final report developed on the implementation of training programmes to capacitate tourist guides at identified WHSs

Programme performance indicator	Reporting	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
		2. Tourist-guide training programme for new entrants implemented	• Training gaps and needs in the tourist-guiding sector identified • Criteria to select suitable candidates developed • Suitable service provider for the training of new tourist guides appointed • Commence with the selection process of suitable candidates	• Selection of suitable candidates finalised • Progress report developed on the implementation of training programmes	Progress report developed on the implementation of training programmes	Final report developed on the implementation of the training programme for new entrants
		3. CPD programme for tourist guides developed	Appointment of service provider to develop the CPD programme finalised	Progress report on the development of the CPD programme for tourist guides developed	Progress report on the development of the CPD programme for tourist guides developed	Final report on the development of the CPD programme for tourist guides developed
PPI 5: Number of tourism attractions supported to enhance destination competitiveness	Quarterly	**Implementation of destination enhancement/ development projects** at three strategic tourism attractions **commenced:** 1. Commencement of construction at Shangoni Gate tourism development in Kruger National Park	• Report on project initiation • Concept plans finalised • Professional service providers for planning appointed	• Report on professional planning developed • Procurement process for construction commenced	• Professional service providers for construction appointed • Construction commenced	Report on progress of construction at Shangoni Gate

Programme performance indicator	Reporting	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
		2. Commencement of construction at Phalaborwa wild activity hub in Kruger National Park	• Report on project initiation • Concept plans finalised • Professional service providers for planning appointed	• Report on professional planning developed • Procurement process for construction commenced	• Professional service providers for construction appointed • Construction commenced	Report on progress of construction at Phalaborwa wild activity hub
		3. Commencement of construction of National Heritage Monument Park interpretation centre	• Report on project initiation • Concept plans finalised • Professional service providers for planning appointed	• Report on professional planning developed • Procurement process for construction commenced	• Professional service providers for construction appointed • Construction commenced	Report on progress of construction of National Heritage Monument Park interpretation centre
	Quarterly	Draft Product Development Master Plan developed	Framework for the Product Development Master Plan developed	Consultation with stakeholders	Consultation with stakeholders	Draft Product Development Master Plan developed
PPI 6: Number of priority areas incentivised to facilitate sustainable tourism growth and development	Quarterly	**Three priority areas incentivised during the pilot phase:** • Market access • Tourism grading • Energy-efficiency	Implementation report covering incentives provided to all three priority areas	Implementation report covering incentives provided to all three priority areas	Implementation report covering incentives provided to all three priority areas	Implementation report covering incentives provided to all three priority areas
	Quarterly	Universal access (UA) incentives guidelines developed	• Project scope developed and submitted for approval • Suitable service provider appointed to develop the guidelines	• Stakeholder consultation conducted • Draft UA incentives guidelines developed	• UA incentives guidelines submitted for approval • Call for funding applications developed (based on the approved guidelines)	Selection of businesses to be funded in 2017/18 financial year finalised

Programme performance indicator	Reporting	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
PPI 7: Number of monitoring and evaluation reports on tourism projects and initiatives	Quarterly	2015 State of Tourism Report (STR) developed	• Framework for the development of the STR reviewed • Consultations with relevant stakeholders on the framework conducted	• Data collected for 2015 STR new indicators • 2015 STR updated	• 2015 STR finalised and launched • 2016 STR data collection commenced	Draft 2016 STR developed
PPI 8: Number of information systems, services and frameworks developed, implemented and maintained	Quarterly	**Two mobile applications:** 1. Mobile application (Mobile app) for tourist guides developed	• Project scope, functional and technical specifications developed • Content for mobile app consolidated • Service provider appointed to develop the mobile app	Mobile app functionality developed	Testing and quality assurance of the mobile app	Launch ('go-live') of the mobile app
		2. Mobile application for VICs developed	• Project scope, functional and technical specifications developed • Content for mobile app consolidated • Service provider appointed to develop the mobile app	Mobile app functionality developed	Testing and quality assurance of the mobile app	Launch ('go-live') of the mobile app
	Quarterly	• Two NTIGs maintained at KSIA and ORTIA • One NTIG enhanced at ORTIA	• Two operational reports developed and approved for KSIA and ORTIA NTIG • Enhancement plan for ORTIA NTIG developed and approved	• Two operational reports developed and approved for KSIA and ORTIA NTIG • Progress report on enhancement plan for ORTIA NTIG developed and approved	• Two operational reports developed and approved for KSIA and ORTIA NTIG • Progress report on enhancement plan for ORTIA NTIG developed and approved	• Annual report on NTIG operations (ORTIA & KSIA) developed and approved • Final enhancement report for ORTIA NTIG developed and approved

4.2.1 Reconciling performance targets with the budget and MTEF

Policy and Knowledge Services	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	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
Policy and Knowledge Services Management	4,274	4,460	4,024	6,849	4,734	4,831	5,024
Policy Development and Evaluation	17,126	17,963	23,490	21,297	27,737	28,381	29,507
Research and Knowledge Management	17,695	20,034	22,123	29,882	26,364	27,307	28,467
South African Tourism	754,929	866,333	880,009	977,712	1,024,847	1,076,089	1,138,502
Tourism Incentive Programme	-	265	18,046	170,474	188,931	188,002	198,777
Total	**794,024**	**909,055**	**947,692**	**1,206,214**	**1,272,613**	**1,324,610**	**1,400,277**
Economic classification	**-**	**-**	**-**				
Current payments	**35,677**	**39,116**	**47,491**	**129,937**	**133,930**	**135,097**	**141,796**
Compensation of employees	24,721	28,940	35,725	40,168	42,647	43,536	45,263
Goods and services	10,956	10,176	11,766	89,769	91,283	91,561	96,533
Computer services	1,083	1,075	49	705	716	726	768
Consultants: Business and advisory services	574	51	1,435	21,155	22,077	21,948	23,221
Contractors	614	-	85	50,000	52,301	51,970	54,984
Travel and subsistence	3,741	3,987	3,212	6,344	5,263	5,532	5,577
Training and development	452	538	934	1,131	1,163	1,197	1,266
Transfers and subsidies	**757,507**	**869,473**	**899,116**	**1,075,118**	**1,137,223**	**1,187,980**	**1,256,882**
Departmental agencies and accounts	754,929	866,333	880,009	977,712	1,024,847	1,076,089	1,138,502
Higher education institutions	2,490	3,105	3,720	3,809	4,011	4,212	4,456

Policy and Knowledge Services	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	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
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	93,597	108,365	107,679	113,924
Households	88	35	15,387	-	-	0	-
Payments for capital assets	**837**	**466**	**1,025**	**1,159**	**1,460**	**1,533**	**1,599**
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	837	444	996	1,130	1,425	1,495	1,559
Software and other intangible assets	-	22	29	29	35	38	40
Payments for financial assets	**3**	**-**	**60**	**-**	**-**	**-**	**-**
Total	**794,024**	**909,055**	**947,692**	**1,206,214**	**1,272,613**	**1,324,610**	**1,400,277**

4.2.2   Expenditure trends

The programme 2 spending over the medium term will be focused on developing tourist attractions to enhance South Africa's competitiveness as a tourism destination, as well as the transfer of funds to South African Tourism to continue marketing the country as a domestic and international tourist destination. The expenditure for programme 2 is expected to increase from R1,3 billion in 2016/17 to R1,4 billion in 2018/19. This represents an average growth rate of 5,1%, which is mainly due to an increase in the budget for the Policy Development and Evaluation sub-programme. However, the sub-programmes South African Tourism and Tourism Incentive Programme respectively account for 81% and 14,3% of the total programme budget. Transfers and subsidies constitute 89,5% of the programme budget over the Medium-Term Expenditure Framework (MTEF) period.

4.3 Programme 3: International Tourism Management

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

Table 5: International Tourism Management strategic objectives and annual targets

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Strategic outcome-oriented goal: Increase the tourism sector's contribution to inclusive economic growth						
Strategic objective 7: To facilitate tourism capacity-building programmes **Objective statement:** To coordinate and undertake capacity-building programmes (knowledge, insights and tools) to equip South African missions abroad and the tourism sector to position South Africa as a competitive tourism destination						
Five-year Strategic Plan target: Six skills development initiatives implemented						
PPI 1: Number of skills development opportunities facilitated through bilateral cooperation						
-	-	-	One tourism skills development opportunity for FET chefs' trainers facilitated	**Five tourism skills development opportunities facilitated:** 1. Cross-border guiding module finalised and consulted on with relevant stakeholders 2. Recruitment of tourist guides and frontline staff for language training • Foreign languages (Russian, Mandarin) 3. International placement of 12 learner chefs facilitated	One tourism skills development opportunity facilitated	One tourism skills development opportunity facilitated

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
				4. Benchmarking of tourism capacity-building programme for provinces and municipalities 5. Capacity-building for effective participation in market access programme		

Strategic objective 8: To diversify and enhance tourism offerings
Objective statement: To implement prioritised programmes identified in the NTSS and Domestic Tourism Growth Strategy in order to enhance products and experiences

Five-year Strategic Plan target: Development and implementation of the Tourism Investment Master Plan

PPI 2: Number of programmes implemented to enhance tourism offerings

-	-	-	-	Draft Tourism Investment Master Plan developed	Tourism Investment Master Plan finalised and piloted	Tourism Investment Master Plan implemented

Strategic objective 10: Reduce barriers to tourism growth to enhance tourism competitiveness
Objective statement: To create an environment conducive to enhancing South Africa's tourism competitiveness, driving an increase in the number of tourist arrivals to South Africa

Five-year Strategic Plan target: Four initiatives to reduce barriers to tourism growth

PPI 3: Implementation of the Accreditation of travel companies (ATC) programme for visa facilitation

-	-	-	-	ATC for visa facilitation	ATC for visa facilitation	ATC for visa facilitation

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Strategic objective 11: To enhance regional tourism integration **Objective statement:** To implement programmes aimed at strengthening regional cooperation for sustainable tourism growth and development within SADC and across the African continent						
Five-year Strategic Plan target: Five interventions to enhance regional tourism integration						
PPI 4: Number of initiatives facilitated for regional integration						
-	One annual report developed on international agreements and strategic national priorities facilitated	**Regional integration:** • Capacity-building workshop on grading and statistics conducted, targeted at African countries with whom South Africa signed agreement • Review of the implementation of the Indaba expansion policy finalised	One initiative: Ministerial session at the 2015 Tourism Indaba	Ministerial session at the 2016 Tourism Indaba hosted	One initiative	One initiative

Table 6: International Tourism Management quarterly targets

Programme performance indicator	Reporting	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
PPI 1: Number of skills development opportunities facilitated through bilateral cooperation	Quarterly	**Five tourism skills development opportunities facilitated:** 1. Cross-border guiding module finalised and consulted on with relevant stakeholders	Cross-border guide training programme, presented by a higher education training institution, drafted	Module content finalised in consultation with Namibia	Candidates to be trained identified and selected	Logistical arrangements for training finalised
		2. Recruitment of tourist guides and frontline staff for language training: • Foreign languages (Russian, Mandarin)	Russian: Tourist guides Phase 1 of language training in Russian for tourist guides implemented (introductory phase of the training programme in SA)	Phase 2 of language training in Russian for tourist guides implemented (immersion phase of the training programme in Russia)	Phase 2 of language training in Russian for tourist guides implemented (immersion phase of the training programme in Russia)	Training programmes and assessment report finalised for language training in Russian for tourist guides
			Mandarin: Tourist guides & frontline staff • Technical working committee established for the recruitment of tourist guides and frontline staff for language training • Development of project plan for Mandarin language training	Stakeholder consultations on the project plan for Mandarin language training conducted. (provincial tourist-guide registrars, Chinese embassy, DIRCO Foreign Language Unit, FEDHASA, etc.)	Stakeholder consultations on the project plan conducted (provincial tourist-guide registrars, Chinese embassy, DIRCO Foreign Language Unit, FEDHASA, etc.)	• Appointment of Mandarin facilitator/trainer for tourist guides and frontline staff • Recruitment and selection of candidates for language training in Mandarin
		3. International (Seychelles) placement of 12 learner chefs facilitated	Service-level agreement (SLA) for placement of 12 learner chefs drafted	SLA for placement of 12 learner chefs finalised	Recruitment and selection of learners for placement	Placement of 12 learner chefs

Programme performance indicator	Reporting	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
	Quarterly	4. Benchmarking of tourism capacity-building programme for provinces and municipalities	• Development of scope for the benchmarking of tourism capacity-building programme for provinces and municipalities • Development of questionnaire for the benchmarking of tourism capacity-building programme for provinces and municipalities	• Solicit respondents' participation • Circulate questionnaire for the benchmarking of tourism capacity-building programme for provinces and municipalities	-	• Benchmarking report on tourism capacity-building programme for provinces and municipalities • Recommendations on way forward
	Quarterly	5. Capacity-building for effective participation in market access programme	• Project scope developed for capacity-building interventions for effective participation in market access programme • Terms of reference circulated for capacity-building interventions for effective participation in market access programme	Establish contact with possible international collaborators	Coordinate the development of capacity-building interventions for effective participation in market access programme	• Pilot of capacity-building interventions for effective participation in market access programme • Finalise capacity-building interventions for effective participation in market access programme
PPI 2: Number of programmes implemented to enhance tourism offerings	Quarterly	Draft Tourism Investment Master Plan developed	Framework for the Tourism Investment Master Plan developed	Consultation with stakeholders	Consultation with stakeholders	Draft Tourism Investment Master Plan developed
PPI 3: Implementation of the ATC programme for visa facilitation	Quarterly	Accreditation of travel companies for visa facilitation	• Consultation with key stakeholders on identified markets • Composition of contact lists	Call for applications for accreditation based on the framework	Adjudication of applications for accreditation	Monitor implementation in non-VFS markets
PPI 4: Number of initiatives facilitated for regional integration	Quarterly	Ministerial session at the 2016 Tourism Indaba hosted	Indaba 2016 ministerial session hosted	Indaba 2016 ministerial session report developed	Draft concept document for the 2017 Indaba developed	Final concept document for the 2017 Indaba developed

4.3.1 Reconciling performance targets with the budget and MTEF

International Tourism	2012/13 Audited outcome R'000	2013/14 Audited outcome R'000	2014/15 Audited outcome R'000	2015/16 Adjusted appropriation R'000	2016/17 Revised baseline R'000	2017/18 Revised baseline R'000	2018/19 Revised baseline R'000
International Tourism Management	3,702	4,020	3,582	3,480	4,637	4,750	4,938
Americas and Western Europe	9,445	13,723	15,530	17,332	19,956	20,530	21,393
Africa and Middle East	8,057	10,063	15,496	14,371	16,267	16,797	17,536
Asia, Australasia and Eastern Europe	5,929	10,080	10,486	12,125	13,848	14,243	14,794
Total	**27,133**	**37,886**	**45,094**	**47,308**	**54,708**	**56,320**	**58,661**
Economic classification	**-**	**-**	**-**				
Current payments	**22,795**	**32,396**	**35,726**	**40,360**	**47,222**	**48,472**	**50,381**
Compensation of employees	17,963	25,754	32,030	36,348	38,606	39,431	40,994
Goods and services	4,832	6,642	3,696	4,012	8,616	9,041	9,387
Computer services	12	6	-	10	10	11	12
Consultants: Business and advisory services	-	-	102	-	-	-	-
Contractors	-	1	26	-	-	-	-
Travel and subsistence	3,025	3,393	1,964	2,631	5,063	5,325	5,606
Training and development	21	432	147	16	387	401	424
Transfers and subsidies	**3,490**	**4,909**	**8,592**	**6,004**	**6,322**	**6,638**	**7,023**
Foreign governments and international organisations	3,490	4,813	8,552	6,004	6,322	6,638	7,023
Households	-	96	40	-	-	-	-
Payments for capital assets	**848**	**581**	**774**	**944**	**1,164**	**1,210**	**1,257**

International Tourism	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	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
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	848	562	774	944	1,164	1,210	1,257
Software and other intangible assets	-	19	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-
Total	27,133	37,886	45,094	47,308	54,708	56,320	58,661

4.3.2 Expenditure trends

The spending focus over the medium term will be on facilitating capacity-building programmes, namely cross-border guiding, international placement of 12 learner chefs, and language training for tourist guides, including training in sign language. The expenditure for programme 3 is expected to increase from R54,7 million in 2016/17 to R58,7 million in 2018/19. This represents an average growth rate of 7,4%, which is mainly a result of a budget increase for the Americas and Western Europe sub-programme, which accounts for 36,5% of the total programme budget. Compensation of employees is expected to grow over the medium term due to annual salary increases.

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 strategic objectives and annual targets

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Strategic outcome-oriented goal: Achieve good corporate and cooperative governance						
Strategic objective 3: To create an enabling legislative and regulatory environment for tourism development and growth **Objective statement:** To develop national policies and legislative tools to guide a harmonised approach to growth and development of tourism across the country						
Five-year Strategic Plan target: Tourism legislation and policy frameworks in place						
PPI 1: Domestic Tourism Growth Strategy reviewed						
Domestic Tourism Strategy implemented	Domestic Tourism Strategy implemented	Domestic Tourism Strategy implemented	Domestic Tourism Strategy implemented	Domestic Tourism Growth Strategy reviewed	Domestic Tourism Strategy Action Plan implemented	Domestic Tourism Strategy Action Plan implemented
Strategic outcome-oriented goal: Increase the tourism sector's contribution to inclusive economic growth						
Strategic objective 5: To accelerate the transformation of the tourism sector **Objective statement:** To identify and implement interventions aimed at inculcating a culture of travel in the domestic market and make tourism experiences more accessible						
Five-year Strategic Plan target: Improved culture of travel for domestic tourism						
PPI 2: Number of social tourism initiatives activated to promote open access to selected government-owned attractions						
Social tourism research report	Pilot budget holiday resort concept	• Social tourism concept developed • Delivery agreement with social partners	Social tourism directory	Four social tourism initiatives facilitated that promote open access to selected government-owned attractions	Four social tourism initiatives facilitated that promote open access to selected government-owned attractions	Four social tourism initiatives facilitated that promote open access to selected government-owned attractions

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
Strategic objective 6: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation **Objective statement:** To 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						
Five-year Strategic Plan target: 1 000 enterprises supported for development						
PPI 3: Implementation of the enterprise development programme						
1 664	891	466	100 rural enterprises supported for development	100 rural enterprises supported for development	150 enterprises supported for development	225 enterprises supported for development
-	-	-	-	Implementation of an enterprise development programme focusing on: • incubation; and • business support services (portal)	Implementation of an enterprise development programme	Implementation of an enterprise development programme
Strategic objective 7: To facilitate tourism capacity-building programmes **Objective statement:** To implement prioritised programmes that present opportunities for training and development for the growth of the sector						
Five-year Strategic Plan target: Eight capacity-building initiatives implemented						
PPI 4: Number of capacity-building programmes implemented						
622 learner chefs	640 learner chefs	-	**Eight capacity-building programmes:** 1. 577 learner chefs	**Eight capacity-building programmes:** Implement the chefs training programme (CTP) targeting 577 trainees	**Eight capacity-building programmes:** Implement the CTP targeting 577 trainees	**Eight capacity-building programmes:** Implement the CTP targeting 577 trainees
-	200 sommeliers	-	2. 270 learners trained in wine service training	300 youth enrolled in the sommelier training course	300 youth enrolled in the sommelier training course	300 youth enrolled in the sommelier training course
1 083 tourism buddies	2 133 tourism buddies	3 800 tourism buddies	3. Training facilitated for 3 400 tourism buddies	2 000 youth enrolled in the hospitality service training programme	2 000 youth enrolled in the hospitality service training programme	2 000 youth enrolled in the hospitality service training programme

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
-	100 FET hospitality graduates recruited, 40 of whom are undergoing training in food safety	-	4. 300 graduates recruited and placed in the food safety programme.	500 learners enrolled in the food safety programme	500 learners enrolled in the food safety programme	500 learners enrolled in 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)	Local government tourism induction programme, with a focus on rural areas with tourism potential (eight municipalities)	Local government tourism induction programme, with a focus on rural areas with tourism potential (ten municipalities)	Local government tourism induction programme, with a focus on rural areas with tourism potential (ten municipalities)
-	-	-	6. Tourism Human Resource Development (THRD) Strategy review: Phase 1: Sector skills audit	Phase 2: THRD Strategy developed	THRD Strategy implemented	THRD Strategy implemented
National Tourism Careers Expo (NTCE) 2012 hosted	NTCE 2013 hosted	NTCE hosted	7. NTCE convened	NTCE convened	NTCE convened	NTCE convened
-	-	-	8. Executive development programme developed to capacitate black women managers	Twenty (20) Black women trained at an institution of higher learning through a customised executive development programme	Twenty-five (25) Black women trained at an institution of higher learning	Thirty five (35) Black women trained at an institution of higher learning

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Strategic objective 8: To diversify and enhance tourism offerings **Objective Statement:** To implement prioritised programmes identified in the NTSS and Domestic Tourism Growth Strategy in order to enhance products and experiences						
Five-year Strategic Plan target: Four interventions implemented to enhance the destination						
PPI 5: Number of programmes implemented to enhance tourism offerings						
• Service excellence requirements implemented • Booklet developed and distributed, final criteria developed, self-assessment tool in place. Token in place.	Service Excellence Strategy implemented	Prioritised programmes for pillar 2, 3 and 4 of the National Tourism Service Excellence Strategy implemented: • Upskilling service delivery • Public awareness • Service standards and norms	Implementation of service excellence standards for two tourism products (Manyane Game Reserve and Robben Island)	Implementation of service excellence integrated support programme (SANS 1197) for three tourism products (Manyane Game Reserve, Robben Island and Golden Gate Highlands National Park)	• Implementation of service excellence integrated support programme for three tourism products • Report developed on the impact assessment of service excellence initiatives	• Implementation of service excellence integrated support programme for three tourism products • Report developed on the impact assessment of service excellence initiatives
-	• Eight needs assessments of the world heritage sites (WHSs) done • WHS pavilion at Indaba	• The Department did not physically implement the tourism signage; instead, it transferred funds to the four management authorities and one non-governmental organisation (NGO) to implement. • Treasury agreed to the Department's request to transfer the funds to the four management authorities and one NGO. The implementation will continue into the new financial year.	Implementation of tourism signage at three WHSs completed	Facilitate the development of tourism interpretation signage at four heritage sites (iconic national heritage sites – Victor Verster in Western Cape; Nelson Mandela capture site in KwaZulu-Natal; Freedom Park in Gauteng; Mandela statue at Union Buildings, Gauteng)	Facilitate the development of tourism interpretation signage at four heritage sites	Facilitate the development of tourism interpretation signage at five national heritage sites

Audited/actual performance			Estimated performance	Medium-term targets		
2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
PPI 6: Number of programmes implemented to grow tourism's contribution to the ocean economy						
-	-	-	-	One programme (facilitating the implementation of the Blue Flag programme at 50 South African beaches)	One programme (facilitating the implementation of the Blue Flag programme at 25 additional South African beaches)	One programme (facilitating the implementation of the Blue Flag programme at 25 additional South African beaches)
-	Research and study concluded	-	-	First draft Tourism Infrastructure Master Plan developed	Tourism Infrastructure Master Plan implemented	Tourism Infrastructure Master Plan implemented
Strategic objective 12: To create employment opportunities by implementing tourism projects **Objective statement:** To implement the 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						
Five-year Strategic Plan target: 10 323 full-time equivalent jobs created						
PPI 7: Number of full-time equivalent (FTE) jobs created through the SRI Programme per year						
5 645	2 797	3 037	3 008	3 488	3 347	3 488

Table 8: Domestic Tourism Management quarterly targets

Programme performance indicator	Reporting Frequency	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
PPI 1: Domestic Tourism Growth Strategy reviewed	Quarterly	Domestic Tourism Growth Strategy reviewed	Audit of the 2010/11 Domestic Tourism Growth Strategy conducted	Outcome of the audit review of the 2010/11 Domestic Tourism Growth Strategy presented to stakeholders	Action plans developed based on the outcomes of the audit	Review of the Domestic Tourism Growth Strategy finalised
PPI 2: Number of social tourism initiatives activated to promote open access to selected government-owned attractions	Quarterly	Facilitation of four social tourism initiatives that promote open access to selected government-owned attractions	• Social tourism activity facilitated targeting the **youth** • Stakeholder engagement on the social tourism directory	• Social tourism activity facilitated targeting the **elderly** • Stakeholder engagement and awareness drive on the social tourism directory	• Social tourism activity facilitated targeting **people with disabilities** • Stakeholder engagement and awareness drive on the social tourism directory	• Social tourism activity facilitated targeting **stokvel groups** • Stakeholder engagement and awareness drive on the social tourism directory
PPI 3: Implementation of the enterprise development programme	Quarterly	100 rural enterprises supported for development	Awareness of the enterprise development programme	100 rural enterprises supported on mentorship, market access, business development and training	Continuation of support for 100 rural enterprises on mentorship, market access, business development and training	Needs analysis reviewed
	Quarterly	**Implementation of an enterprise development programme focusing on:** • incubation; and • business support services (portal)	Tourism enterprise development portal operational	One incubator launched	One incubator launched	Reports on the use of the portal and services rendered at the incubator

Programme performance indicator	Reporting Frequency	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
PPI 4: Number of capacity-building programmes implemented	Quarterly	**Eight capacity-building programmes:** 1. Implement the CTP targeting 577 trainees	Procurement and appointment of service provider for the chefs training programme targeting 577 trainees	Recruitment, selection, orientation and placement of the 577 trainees for the chefs training programme	Monitor the implementation of the chefs training programme for 577 trainees	Report on the implementation of the chefs training programmee for 577 trainees
	Quarterly	2. 300 youth enrolled in the sommelier training course	Procurement and appointment of service provider for sommelier training course	Recruitment, selection, orientation and placement of the youth on sommelier training course	Monitor the training of 300 youth on the sommelier training course	Report on the outcomes of the training of the 300 youth enrolled in the sommelier training course
	Quarterly	3. 2 000 learners trained in hospitality service training programme	Procurement and appointment of service providers for hospitality service training programme	Recruitment, selection, orientation and placement of the youth for hospitality service training programme	Monitor the training of 2 000 learners in the hospitality service training programme	Report on the outcomes of the training for the 2 000 learners recruited and placed in the hospitality service training programme
	Quarterly	4. 500 learners recruited and placed in food safety assurers programme	Appointment of the service provider to train 500 food assurers	Recruitment, selection, orientation and placement of the youth for food safety assurers programme	Monitor the training and placement of 500 learners in the food safety assurers programme	Report on the outcomes of 500 learners recruited and placed for food safety assurers programme
	Quarterly	5. Local government tourism induction programme, with a focus on rural areas with tourism potential (eight district municipalities)	Stakeholder engagements on tourism induction programme concept and implementation plan in the identified rural areas	• Conduct and coordinate needs assessment for the identified rural areas • Conduct workshops in two district municipalities	• Conduct and coordinate needs assessment for the identified rural areas • Conduct workshops in three district municipalities	• Conduct workshops in three district municipalities • Compile local government tourism induction programme annual implementation report

Programme performance indicator	Reporting Frequency	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
	Quarterly	Phase 2: 6. THRD Strategy	Draft skills audit report in place	• Final THRD Strategy developed • Draft THRD Strategy implementation plan with monitoring and evaluation framework developed	• Final THRD Strategy launched • THRD Strategy advocacy/ awareness sessions conducted	Draft implementation plan for phase 1 developed
	Quarterly	7. NTCE convened	NTCE 2016 project plan developed	• NTCE project plan implemented • NTCE media launch hosted • NTCE 2016 event hosted	Draft NTCE 2016 report developed	• NTCE 2016 close-out report developed • Draft NTCE 2017 plan developed
	Quarterly	8. Twenty Black women trained at an institution of higher learning through a customised executive development programme	Identification of candidates for placement in the executive development programme	Implementation of the learning programme monitored	Quarterly report on the implementation of the women executive development programme developed	Annual report on the implementation of the women executive development programme developed

Programme performance indicator	Reporting Frequency	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
PPI 5: Number of programmes implemented to enhance tourism offerings	Quarterly	**Two programmes:** 1. Implementation of service excellence integrated support programme (SANS 1197) for three tourism products (Manyane Game Reserve, Robben Island and Golden Gate Highlands National Park)	Situational analysis report on the service levels of the three tourism products finalised	Intervention plan for the three tourism product sites completed	Progress report on the implementation of the intervention plan in three tourism product sites developed	Consolidated report developed on the implementation of service excellence integrated support programme (including the three sites) developed
	Quarterly	2. Facilitate for the development of tourism interpretation signage in four (4) heritage sites (iconic national heritage sites – Victor Verster in Western Cape; Nelson Mandela capture site in KwaZulu-Natal; Freedom Park in Gauteng; Mandela statue at Union Buildings, Gauteng)	Contract the four iconic national heritage sites for the provision of funding for the development of tourism interpretation signage	Facilitate for the development of tourism interpretation signage at two iconic national heritage sites	Facilitate for the development of tourism interpretation signage at two iconic national heritage sites	Final report on the development of tourism interpretation signage at the four iconic national heritage sites completed

Programme performance indicator	Reporting Frequency	Annual target 2016/17	Quarterly target			
			Q1:	Q2:	Q3:	Q4:
PPI 6: Number of programmes implemented to grow tourism's contribution to the ocean economy	Quarterly	**Two programmes:** 1. One programme (facilitating the implementation of the Blue Flag programme at 50 South African beaches)	• 50 beaches identified • 200 unemployed youth recruited, orientation provided and they are placed in the selected 50 beaches	Monitor progress and report on implementation at the 50 selected beaches	Monitor progress and report on implementation at the 50 selected beaches	Monitor progress and report on implementation at the 50 selected beaches
	Quarterly	2. First draft Tourism Infrastructure Master Plan developed	• Conceptual report on the development of the Infrastructure Master Plan finalised • Framework on the development of the Infrastructure Master Plan finalised • MoU, SLA and terms of reference for procurement of service provider for the development of the Infrastructure Master Plan finalised	• MoU and SLA on the development of the Infrastructure Master Plan signed and concluded • Service provider appointed for the development of the Infrastructure Master Plan • Phase 1: Audit of the tourism infrastructure commenced	Data collection and report on phase 1 of the tourism infrastructure audit completed	First draft Tourism Infrastructure Master Plan developed
PPI 7: Number of full-time equivalent (FTE) jobs created through the SRI Programme per year	Quarterly	3 488	523	872	872	1 221

4.4.1 Reconciling performance targets with the budget and MTEF

Domestic Tourism	2012/13 Audited outcome R'000	2013/14 Audited outcome R'000	2014/15 Audited outcome R'000	2015/16 Adjusted appropriation R'000	2016/17 Revised baseline R'000	2017/18 Revised baseline R'000	2018/19 Revised baseline R'000
Domestic Tourism Management	10,077	9,428	8,300	10,548	13,814	14,300	17,516
Domestic Tourism Management: Southern Region	11,549	12,541	14,976	12,085	14,031	14,790	15,376
Domestic Tourism Management: Northern Region	10,603	15,973	16,513	17,269	15,259	17,200	17,883
Social Responsibility Implementation	314,349	290,784	280,236	253,598	386,108	378,566	392,654
Strategic Partners in Tourism	25,000	25,000	25,000	13,500	15,527	16,429	17,382
Total	**371,578**	**353,726**	**345,025**	**307,000**	**444,739**	**441,285**	**460,811**
Economic classification	**-**	**-**	**-**				
Current payments	**57,212**	**67,481**	**170,554**	**158,481**	**256,758**	**262,597**	**279,514**
Compensation of employees	38,623	45,215	48,673	50,714	53,880	58,928	61,265
Goods and services	18,589	22,266	121,881	107,767	202,878	203,669	218,249
Computer services	6	74	-	2,668	3,083	3,088	3,267
Consultants: Business and advisory services	3,336	3,405	1,560	3,686	3,658	3,841	3,973
Contractors	2,279	1,024	1,064	1,332	1,402	1,472	1,557
Travel and subsistence	3,609	11,258	10,894	9,906	13,532	14,113	18,215
Training and development	99	116	102,870	82,637	172,875	172,488	182,492
Transfers and subsidies	**313,234**	**285,529**	**173,486**	**147,743**	**82,353**	**83,336**	**87,534**
Departmental agencies and accounts	4,050	6,300	5,630	5,993	4,392	4,612	4,879
Non-profit institutions	26,060	26,000	26,450	14,750	16,627	17,529	17,911
Households	283,124	253,229	141,406	127,000	61,334	61,195	64,744

Domestic Tourism	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	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
Payments for capital assets	**1,120**	**706**	**964**	**776**	**105,628**	**95,352**	**93,763**
Buildings and other fixed structures	-	-	-	-	104,651	94,322	92,692
Machinery and equipment	1,092	685	964	776	977	1,030	1,071
Software and other intangible assets	28	21	-	-	-	-	-
Payments for financial assets	**12**	**10**	**21**	**-**	**-**	**-**	**-**
Total	**371,578**	**353,726**	**345,025**	**307,000**	**444,739**	**441,285**	**460,811**

4.4.2 Expenditure trends

The spending focus over the medium term will be on creating 10 323 FTE jobs through the implementation of the EPWP. This programme will further focus on supporting rural enterprise development, which will contribute to rural economic growth and poverty reduction. The expenditure for programme 4 is expected to increase from R444,7 million in 2016/17 to R460,8 million in 2018/19. This represents an average growth rate of 14,5%, which includes the budget for the SRI sub-programme, which accounts for 36,5% of the total programme budget. However, Cabinet approved EPWP budget reductions of R40 million in 2016/17, R50 million in 2017/18 and R60 million in 2018/19. Goods and services include EPWP training expenditure, which constitutes 36,9% of the total programme budget, whereas payment for capital assets includes expenditure on EPWP infrastructure projects, which makes up 17,6% of the total programme budget.

5. Links to the long-term infrastructure and other capital plans

Table 13: 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	Selected municipalities	Infrastructure tourism projects for communities, e.g. hiking trails, accommodation and caravan parks	Community tourism infrastructure projects	**2016/17:** R338 715 000 **2017/18:** R327 853 000 **2018/19** R339 768 000	**2010/11:** R270 176 000 **2011/12:** R301 370 000 **2012/13:** R314 350 000 **2013/14:** R291 049 000 **2014/15** R244 034 164	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)	Chapter 3 of the Tourism Act, 2014 (Act 3 of 2014) stipulates the following as the functions of the South African Tourism Board: • Market South Africa as a domestic and international tourist destination • Market South African tourism products and facilities internationally and domestically	• Contribute to growth in international tourist arrivals in South Africa • Contribute to growth in domestic tourism in South Africa • Grow tourism revenue	**2016/17:** R1 024 847 000 **2017/18:** R1 076 089 000	June 2020

	• Develop and implement a marketing strategy for tourism that promotes the objectives of the Act and of the NTSS
	• Advise the Minister on any other matter relating to tourism marketing
	• With the approval of the Minister, establish a National Conventions Bureau in order to market South Africa as a destination for business events by:
	  » coordinating bidding for international conventions;
	  » liaising with other organs of state and suitable bodies to promote South Africa as a destination for business events; and
	  » reporting to the Minister on the work performance of the National Conventions Bureau.
	
	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 Tourism Act.
	
	In addition, chapter 4 of the Tourism Act, 2014 (Act 3 of 2014) assigns the following functions to the Tourism Grading Council:
	• The Council must implement and manage the national grading system for tourism, as contemplated in section 28.
		• Improve brand awareness of South Africa as a tourist destination
		• Increase the number of business events in South Africa
		• Provide quality assurance for tourism products
			2018/19
			R1 138 502 000	

8. Public-private partnerships

Not applicable

Key services	Service beneficiary	Current standard		Desired standard		
		2015/16	**2016/17**	**2017/18**	**2018/19**	
Tourist guide appeals	Tourist-guiding sector	Quantity	Appeals are effectively dealt with as they are lodged This process is determined by the Tourism Act, 2014	Appeals are effectively dealt with as they are lodged This process is determined by the Tourism Act, 2014	Appeals are effectively dealt with as they are lodged This process is determined by the Tourism Act, 2014	Appeals are effectively dealt with as they are lodged This process is determined by the Tourism Act, 2014
		Quality	• Recording system to capture the appeals received and processed • Clear procedures for staff to handle appeals • Measure the effectiveness of the services delivered during the appeal, and identify areas for improvement	• Use the data recorded to identify trends • Reduce the turnaround times in responding, investigating and concluding appeal processes to 30 days, instead of the 40 days allocated in the Tourism Act	Development of user-friendly platforms to lodge appeals	Awareness drives on appeals processes
		Consultation	• Tourist guides will be consulted on the service improvement plan in relation to handling appeals • Consultations will be held during the regulations review process, where tourist guides will be consulted on, among other areas, the appeals procedures	Provincial registrars of tourist guides will be consulted regarding the turnaround times when responding to the appeals	Consultations with the tourist guides and the provincial registrars will take place to improve service delivery when handling appeals	Consultations with the tourist guides and the provincial registrars will take place to improve service delivery when handling appeals
		Access	Information regarding the procedures for lodging appeals will be published and manually distributed to tourist guides	Information on the appeals procedures will be made available on various electronic platforms for tourist guides to access	Information on how and where to lodge appeals will be publicised through various service delivery points such as tourism information centres, as well as through officials who are responsible for facilitating tourism-related complaints	Information on how and where to lodge appeals will be publicised through various service delivery points such as tourism information centres, as well as through officials who are responsible for facilitating tourism-related complaints

Key services	Service beneficiary		Current standard		Desired standard	
			2015/16	2016/17	2017/18	2018/19
		Courtesy	• Appeals to be acknowledged promptly • Official(s) dealing with the appeal to act in a professional manner at all times • The appellant to be kept informed of the set timelines for resolving the complaint. • Information submitted by the appellant to be kept confidential	• Guidance to be provided to official(s) on how to respond to and prioritise appeals • Official(s) to be made aware of the process for handling appeals, including how to assess the appeals that can be resolved promptly, and those that may require further investigations	Measure the levels of effectiveness and efficiency in handling appeals	Measure the levels of effectiveness and efficiency in handling appeals
		Openness and transparency	Clear communication outlining the appeals procedure is sent to the appellant	Documents relevant to the procedures for lodging and processing appeals to be made available on the departmental website for easy access	Regular awareness programmes will be held advising tourist guides about the procedures for lodging and processing appeals	Regular awareness programmes will be held advising tourist guides about the procedures for lodging and processing appeals
		Information	The national registrar's contact details to be published in guiding publications, as well as the role of the national registrar in dealing with appeals	The contact details of the national registrar and information relating to appeals will be made available on various electronic platforms for tourist guides to access	Regular awareness programmes will be held advising tourist guides about the procedures for lodging and processing appeals	Regular awareness programmes will be held advising tourist guides about the procedures for lodging and processing appeals
		Redress	The recourse for appellants who experience poor service is as follows: • A written apology • Action taken to change the behaviour of the official(s) who may have provided poor service	• To ensure that procedures relating to the handling of appeals include aspects relating to redress • To ensure that such procedures prevent the recurrence of incidents that may have negatively affected the appellant	Capturing issues pertaining to unsatisfactory services provided by the Department will assist in monitoring trends and identifying suitable remedies that warrant the provision of redress	Capturing issues pertaining to unsatisfactory services provided by the Department will assist in monitoring trends and identifying suitable remedies that warrant the provision of redress

Key services	Service beneficiary		Current standard		Desired standard	
			2015/16	**2016/17**	**2017/18**	**2018/19**
		Value for money	• Dealing with appeals effectively and efficiently will minimise the reputational risk to the Department and the tourism sector • The outcome of an appeal could result in a precedent being set for the handling of future appeals of a similar nature	The appeals data will be analysed for recurrent themes/concerns To address concerns, awareness programmes will be implemented by the Department This would reduce the number of appeals received	To empower provincial registrars on the procedures relating to the registration of tourist guides in order to improve the overall effectiveness and efficiency associated with the registration function This will also reduce the number of appeals lodged	To continue to capacitate provincial registrars on the procedures relating to the registration of tourist guides in order to improve the overall effectiveness and efficiency associated with the registration function This will also reduce the number of appeals lodged
		Time	Official working hours	Official working hours	24/7 via electronic platforms	24/7 via electronic platforms
		Cost ('000)	R600	R700	R800	R900
		Human resources	2 officials	2 officials	2 officials	
National Tourism Information Gateways (NTIGs)	Public and tourist	Quantity	• One NTIG maintained (ORTIA) • One NTIG developed (KSIA)	• Two NTIGs operational: ORTIA and KSIA • One NTIG developed: CTIA	**Three NTIGs operational (cumulative):** • ORTIA • KSIA • CTIA	Four NTIGs operational (cumulative)
		Quality	• The information on the database will be continuously updated • All the information disseminated would have been verified with sources for correctness and accuracy • Capacity-building for NTIG staff on national tourism products and key attractions	• All the information disseminated would have been updated and verified with sources for correctness and accuracy • Advanced NTIG information dissemination database system developed • Capacity-building for NTIG staff will be rolled out, with a focus on provincial tourism products	• All the information disseminated would have been updated and verified with sources for correctness and accuracy • NTIG database system enhanced with advanced tourist information search functions • Capacity-building for NTIG staff will be rolled out, with a focus on regional/local tourism products knowledge	Visitor information mobile app will be implemented at all NTIGs in order to address access to tourism information, utilising modern platforms of information provisioning

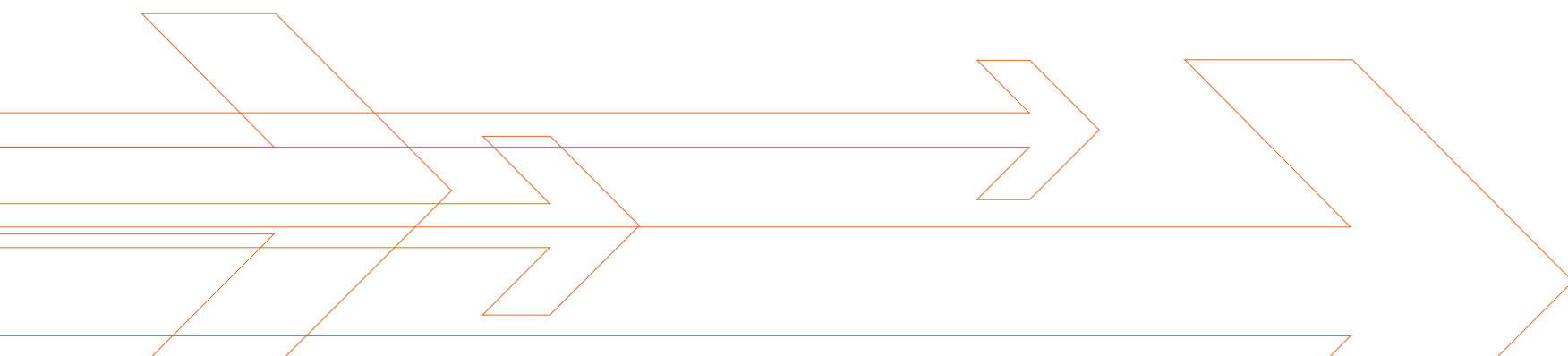| Key services	Service beneficiary	Current standard		Desired standard	
		2015/16	2016/17	2017/18	2018/19
		Consultation			
		• Visitor satisfaction survey questionnaire will be utilised to collate and analyse visitor satisfaction feedback • Follow-up will be conducted with visitors who voice dissatisfaction with the levels of service provided • Assurance will be provided that any dissatisfaction voiced by visitors will be addressed	• Visitor satisfaction survey questionnaire will continue to be utilised to collate and analyse visitor satisfaction feedback • Follow-up will continue with visitors who voice dissatisfaction with the levels of service provided • Assurance will be provided that any dissatisfaction voiced by visitors will be addressed • 50% reduction in levels of dissatisfaction with similar services provided at NTIGs • Share the results of the survey with service beneficiaries at least once per year	• Visitor satisfaction survey questionnaire will continue to be utilised to collate and analyse visitor satisfaction feedback • Follow-up will continue with visitors who voice dissatisfaction with the levels of service provided • Assurance will be provided that any dissatisfaction voiced by visitors will be addressed • 95% reduction in levels of dissatisfaction with similar services provided at NTIGs continues • Share results of the survey with service beneficiaries at least once per year	• Visitor satisfaction survey questionnaire will continue to be utilised to collate and analyse visitor satisfaction feedback • Follow-up will continue with visitors who voice dissatisfaction with the levels of service provided • Assurance will be provided that any dissatisfaction voiced by visitors will be addressed • 95% reduction in levels of dissatisfaction with similar services provided at NTIGs continues • Share results of the survey with service beneficiaries at least once per year
		Access			
		• Visitors will have access to face-to-face interaction with personnel working at the NTIGs from 06:00 to 22:00 • From 22:00 to 06:00, the visitor will have access to the information through the touchscreen	• Visitors will have access to face-to-face interaction with personnel working at the NTIGs from 06:00 to 22:00 • From 22:00 to 06:00, the visitor will have access to the information through the touchscreen as well as tablets that will be installed at the information desks • Quick access to advanced information dissemination database system from a desktop computer	• Visitors will have access to face-to-face interaction with personnel working at the NTIGs from 06:00 to 22:00 • From 22:00 to 06:00, the visitor will have access to the information through the touchscreen as well as tablets and audiovisuals that will be installed at the information desks • Quick access to enhanced information dissemination database system from a desktop computer	From 06:00 to 22:00

Key services	Service beneficiary		Current standard		Desired standard	
			2015/16	**2016/17**	**2017/18**	**2018/19**
		Courtesy	• Follow-up will occur with visitors who voice dissatisfaction with the levels of service provided • Assurance will be provided that any dissatisfaction voiced by visitors will be addressed	• Follow-up will occur with visitors who voice dissatisfaction with the levels of service provided. • Assurance will be provided that any dissatisfaction voiced by visitors will be addressed	• Follow-up will occur with visitors who voice dissatisfaction with the levels of service provided • Assurance will be provided that any dissatisfaction voiced by visitors will be addressed	Satisfaction survey
		Openness and transparency	Service charter shared: Principles of Batho Pele (PBP) The PBP will be printed on the back of the A5-sized visitor satisfaction survey questionnaire, which that will be readily available at all NTIG desks	• Service charter shared: The PBP will be printed on the back of the A5-sized visitor satisfaction survey questionnaire, which will be readily available at all NTIG desks • The PBP will also be made available on the touchscreens and tablets installed at ORTIA and KSIA NTIG	• Service charter shared: The PBP will be printed on the back of the A5-sized visitor satisfaction survey questionnaire, which will be readily available at all NTIG desks • The PBP will also be made available on the touchscreens and tablets installed at ORTIA, KSIA and CTIA NTIG as well as via the app	Service charter displayed
		Information	Brochures/booklets, electronic display of information, and information officers	Brochures/booklets, electronic display of information, audiovisuals and information officers	Brochures, electronic display of information, audiovisuals, social media and information officers	Brochures, electronic display of information, audio files and information officers
		Redress	• Receipt of complaints is acknowledged within 30 working hours • If the matter falls within the Department's area of responsibility, the complainant is informed of the outcome within 30 working days • Information on procedures to lodge complaints will be made available via pamphlets at an NTIG desk	• Receipt of complaints is acknowledged within 24 working hours • If the matter falls within the Department's area of responsibility, the complainant is informed of the outcome within 20 working days • Information on procedures to lodge and track complaints will be made available via pamphlets and portal at all NTIGs	• Receipt of complaints is acknowledged within 20 working hours • If the matter falls within the Department's area of responsibility, the complainant is informed of the outcome within 15 working days • Information on procedures to lodge and track complaints will be made available via the portal, pamphlets and via the app	Receipt of complaints is acknowledged within 48 hours

Key services	Service beneficiary		Current standard		Desired standard	
			2015/16	2016/17	2017/18	2018/19
		Value for money	• Improved access to information • Reduction in visitor dissatisfaction • Increase in number of return visitors to the information desk • Increase in visitor compliments	• Improved access to information • Reduction in complaints • Increase in number of return visitors to the information desk • Increase in visitor compliments	• Improved access to information • Reduction in complaints • Increase in number of return visitors to the information desk • Increase in visitor compliments	Improved access to information by tourist
		Time	• Two information officers attend to about 5 000 visitors per month, i.e. 313 visitors per 16 hours – 06:00-22:00) • One information officer attends to about 157 visitors per shift, i.e. about 157 visitors assisted per shift between 06:00 and 14:00 and again between 14:00 and 22:00)	• Four information officers to attend to about 9 000 visitors per month, i.e. 563 visitors per 16 hours – 06:00-22:00) • One information officer attends to about 140 visitors per shift, i.e. about 140 visitors assisted per shift between 06:00 and 14:00 and again between 14:00 and 22:00)	• Six information officers to attend to about 12 000 visitors per month, i.e. 750 visitors per 16 hours – 06:00-22:00) • One information officer attends to about 121 visitors per shift, i.e. about 121 visitors assisted per shift between 06:00 and 14:00 and again between 14:00 & 22:00)	• Eight information officers to attend to about 15 000 visitors per month, i.e. 800 visitors per 16 hours – 06:00-22:00) • One information officer attends to about 130 visitors per shift, i.e. about 100 visitors assisted per shift between 06:00 and 14:00 and again between 14:00 and 22:00)
		Cost ('000)	R25 000	R27 000	R29 000	R31 000
		Human resources	3 x information officers (ORTIA)	• 3 x information officers (ORTIA) • 2 x information officers (KSIA)	• 3 x information officers (ORTIA) • 2 x information officers (KSIA) • 2 x information officers (CTIA)	• 9 information officers: • 2 more info officers (cumulative)
Management of tourist complaints	Tourists	Quantity	• Acknowledge receipt of a tourist complaint within 24 hours • Refer tourist complaint to the relevant authority within five days of receiving complete information	• Acknowledge receipt of a tourist complaint within 16 hours • Refer tourist complaint to the relevant authority within five days of receiving complete information	• Acknowledge receipt of a tourist complaint within 12 hours • Refer tourist complaint to the relevant authority within three days of receiving complete information	• Acknowledge receipt of a tourist complaint within 8 hours • Refer tourist complaint to the relevant authority within three days of receiving complete information
		Quality	Development of the regulations to give effect to the Tourism Act, 2014, in terms of management and handling of tourist complaints	Implementation of the regulations to give effect to the Tourism Act, 2014, in terms of management and handling of tourist complaints	Implementation of the regulations to give effect to the Tourism Act, 2014, in terms of management and handling of tourist complaints	Implementation of the regulations to give effect to the Tourism Act, 2014, in terms of management and handling of tourist complaints

Key services	Service beneficiary		Current standard		Desired standard	
			2015/16	2016/17	2017/18	2018/19
		Consultation	Engagement with stakeholders and role-players in the management of tourist complaints	Engagement with stakeholders and role-players in the management of tourist complaints Share information with service beneficiaries at least once per quarter	Engagement with stakeholders and role-players in the management of tourist complaints Share information with service beneficiaries at least once per quarter	Continuous engagement with stakeholders and role-players in the management of tourist complaints Share information with service beneficiaries at least once per quarter
		Access	Publish the e-mail address, telephone number, fax number and procedure for referral of tourist complaints in the Gazette	Publish the e-mail address, telephone number, fax number and procedure for referral of tourist complaints in different communication media	Publish the e-mail address, telephone number, fax number and procedure for referral of tourist complaints in different communication media	Publish the e-mail address, telephone number, fax number and procedure for referral of tourist complaints in different communication media
		Courtesy	Weekly written feedback to tourist on the status of the complaint	Weekly written feedback to tourist on the status of the complaint	Weekly written feedback to the tourist on the status of the complaint	Weekly written feedback to the tourist on the status of the complaint
		Openness and transparency	Development and publication of the regulations on the procedure for lodging complaints with the tourism complaints officer	Promotion and awareness of regulations on the procedure for lodging complaints	Promotion and awareness of regulations on the procedure for lodging complaints	Promotion and awareness of regulations on the procedure for lodging complaints
		Information	Tourists are kept informed weekly of the status of the complaint through telephone calls and letters, until it is resolved	Tourists are kept informed bi-weekly of the status of the complaint through telephone calls and letters, until it is resolved	Tourists are kept informed weekly of the status of the complaint through telephone calls and letters, until it is resolved	Tourists are kept informed weekly of the status of the complaint through telephone calls and letters, until it is resolved
		Redress	Provide feedback to the tourist on the outcome of the complaint within five days of the final determination by the relevant authority	Provide feedback to the tourist on the outcome of the complaint within three days of the final determination by the relevant authority	Provide feedback to the tourist on the outcome of the complaint within three days of the final determination by the relevant authority	Provide feedback to the tourist on the outcome of the complaint within two days of the final determination by the relevant authority

Key services	Service beneficiary		Current standard	Desired standard		
			2015/16	2016/17	2017/18	2018/19
		Value for money	Effective and efficient management of tourist complaints will improve the tourism industry/sector	Effective and efficient management of tourist complaints will improve the tourism industry/sector	Effective and efficient management of tourist complaints will improve the tourism industry/sector	Effective and efficient management of tourist complaints will improve the tourism industry/sector
		Time	Referral of the complaint to the relevant authority within four days of receipt	Referral of the complaint to the relevant authority within three days of receipt	Referral of the complaint to the relevant authority within three days of receipt	Referral of the complaint to the relevant authority within two days of receipt
		Cost ('000)	R20	R50	R50	R50
		Human resources	4 officials	4 officials	4 officials	4 officials

NOTES