Annual Performance Plan

2017/18-2019/20

tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

NDP 2030

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LIST OF ACRONYMS AND ABBREVIATIONS

ACSA	Airports Company South Africa		**KSIA**	King Shaka International Airport
AGSA	Auditor-General of South Africa		**MoU**	memorandum of understanding
APP	Annual Performance Plan		**MP**	Member of Parliament
BRICS	Brazil, Russia, India, China and South Africa		**MTEF**	Medium-Term Expenditure Framework
B-BBEE	broad-based black economic empowerment		**NDP**	National Development Plan
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority		**NGO**	non-governmental organisation
			NTCE	National Tourism Careers Expo
CD	Chief Director		**NT**	National Treasury
CFO	Chief Financial Officer		**NTDB:**	National Tourism Data Base
CPD	continuous professional development		**NTIG**	National Tourism Information Gateway
CTIA	Cape Town International Airport		**NTIMS**	National Tourism Information and Monitoring System
D	Director		**NTSS**	National Tourism Sector Strategy
DDG	Deputy Director-General		**NTSF**	National Tourism Stakeholder Forum
DG	Director-General		**NVIF**	National Visitors Information Framework
DIRCO	Department of International Relations and Cooperation		**NYC**	national youth chefs
DPME	Department of Planning, Monitoring and Evaluation		**ORTIA**	O.R. Tambo International Airport
EDP	Executive Development Programme		**PBP**	Principles of Batho Pele
EME	exempted micro enterprise		**PDP**	personal development plans
EPWP	Expanded Public Works Programme		**PFMA**	Public Finance Management Act (Act 1 of 1999, as amended by Act 29 of 1999)
FEDHASA	Federated Hospitality Association of South Africa			
FET	further education and training		**PPI**	programme performance indicator
FGASA	Field Guides Association of Southern Africa		**PPP**	public-private partnership
FTE	full-time equivalent		**RMC**	Risk Management Committee
GDP	Gross Domestic Product		**SA**	South Africa
HR	Human Resources		**SABS**	South African Bureau of Standards
IATA	International Air Transport Association		**SADC**	Southern African Development Community
ICCA	International Congress and Convention Association		**SALGA**	South African Local Government Association
ICT	information communication technology		**SANAS**	South African National Accreditation System
ICTSP	Information Communication Technology Strategic Plan		**SANS**	South African National Standard
IORA	Indian Ocean Rim Association		**SANParks**	South African National Parks

SAPS	South African Police Service
SAT	South African Tourism
SDIP	Service Delivery Improvement Plan
SEDA	Small Enterprise Development Agency
SLA	service-level agreement
SMMEs	small, medium and micro-sized enterprises
SMS	senior management service
SP	Strategic Plan
STR	State of Tourism Report
THRD	tourism human resource development
TIPs	tourism incentive programmes
TKP	Tourism Knowledge Portal
TLD	Tourism Leadership Dialogue
TREP	Tourism Resource Efficiency Programme
TSA	Tourism Satellite Account
UNISA	University of South Africa
UNWTO	United Nations World Tourism Organization
UA	universal access
VIC	visitor information centre
WHS	world heritage site
WSP	Workplace Skills Plan
WTTC	World Travel and Tourism Council

FOREWORD BY THE MINISTER OF TOURISM

Derek Hankom, MP
Minister of Tourism

"With so many hopes and aspirations riding on the back of tourism, it is essential that we continue to nurture the sector and forge collaborative strategies for sustained, transformative growth in the future"

Tourism is a valuable national treasure that can touch and improve the lives of all South Africans significantly. Tourism's contributes 3% of our Gross Domestic Product. It creates value-added economic activities, and it contributes to generating employment for over 1.5 million people, opportunities for entrepreneurs, and sense of pride in our country.

All South Africans should be encouraged and inspired by the sector's recent performance: international tourist arrivals broke through the 10 million mark last year, improving on the previous year's tourist arrivals by 13% - well above the global average growth rate of 3.9% for the period. Overseas tourist arrivals grew by a staggering 18%. Our attractions and the value for money that we offer have made us a competitive destination in the global arena, with prospects of even further growth in the future.

This Annual Performance Plan details how the Department of Tourism will build on our success and ensure that the growth that we seek to achieve is inclusive, with broad participation and benefits for the majority of South Africans.

With so many hopes and aspirations riding on the back of tourism, it is essential that we continue to nurture the sector and forge collaborative strategies for sustained, transformative growth in the future.

Working together in effective partnerships is essential to executing our strategy for sustainable tourism development which leads to inclusive economic growth. The plan is underpinned by five strategic pillars:

- Implementing effective marketing;
- Facilitating ease of access;
- Enhancing the visitor experience;
- Developing destinations and enhanced management practices;
- Bringing broad-based benefits through transformation.

This plan details various initiatives that will be undertaken during the year ahead to support this strategy.

The review of the Tourism Act and revised National Tourism Sector Strategy will bring greater alignment with our National Development Plan.

Skills development and entrepreneurship support programmes are aimed at opening up more economic opportunities for our people while steadily improving the quality of service we offer our guests. Projects being implemented by the Department of Tourism under the Expanded Public Works Programme will create more than 3000 jobs this year, mainly for youth in rural areas. The Beach Stewards project is an exciting new development that will

bring jobs for 400 people from coastal communities, and improve the safety and experience of beachgoers at the same time.

Our Tourism Incentive Programme will continue to promote responsible tourism practices and improved market access for small tourism enterprises to increase their earnings and expand their businesses, while enhancing their capacity to create more jobs.

The quest for transformation at every link of the tourism chain remains a key theme underpinning all our work. The Tourism BBBEE Charter Council has been tasked with developing a plan to give impetus to the transformation of the sector. The aim is to increase the number of businesses owned and controlled by black people, and black women in particular, through spurring the growth of new black enterprises, the number of black people in executive and senior management of enterprises; and the income of black people in tourism.

Transformation in tourism should create more jobs and reduce the inequality gap in our country, paving the way for the social advancement of our people. Transformation will help us to grow, and growth will help us to accelerate transformation.

The Department's enterprise development programme will focus on supporting small enterprises, including establishing business development incubators, starting with two facilities at tourism nodes in Pilanesberg in the North West and Manyeleti in Mpumalanga.

Several initiatives are underway to support enterprise development. An interactive online information portal has been created to improve access to business and industry information. Other online tools that have been developed include mobile applications for tourist guides and Visitor Information Centres.

The Department continues to build strategic relationships and linkages to ensure that all spheres of tourism work together to constantly improve the tourism offer. The close working relationship we have forged between the private and public sector, and across all spheres of government, has helped us to address the challenges we faced last year, and will be invaluable in cementing growth in tourism in the future.

Working with provinces and municipalities, the Department will implement an extensive Community Outreach Programme to increase awareness of tourism services and programmes among rural communities this year. All these projects provide some insight into how the Department of Tourism is responding to the needs of the sector and our tourists in a rapidly evolving and increasingly competitive global environment. To keep pace with these shifting trends, the Department will re-align its organisational structure to introduce new areas of strategic focus: Tourism Policy and Planning, Destination Development and Enterprise and Visitor Support Services.

Implementing the new structure, along with the various programmes in this plan, will enable the Department of Tourism to address the key priorities of government: creating jobs, growing our economy inclusively, reducing inequality and alleviating poverty.

I thank the staff and management in the Department of Tourism, in our sister government departments, and all the people in the tourism industry for their efforts and dedication over the past year.

I appreciate the support and commitment of the Deputy Minister, Tokozile Xasa, and the Director-General, Victor Tharage, in fulfilling our Department's mandate effectively.

I look forward to collaborating with all our partners in the private and public sector in the year ahead as we strive towards making tourism work for all our people.

Derek Hanekom
Minister of Tourism

MESSAGE BY THE DEPUTY MINISTER OF TOURISM

"Our Women in Tourism programme supports the development of women in the sector and provide valuable networking opportunities"

Thokozile Xasa, MP
Deputy Minister of Tourism

This Annual Performance Plan details the range of human resource developmental initiatives that the Department of Tourism is implementing to grow tourism in a way that includes more of our people and transforms the entire sector. Developing the skills of our people to participate in tourism and to provide memorable experiences for tourists is central to our aspirations to grow the contribution of tourism to our national economy.

During the 2017 State of the Nation address, President Jacob Zuma further emphasised tourism as a key driver in creating jobs as the sector continues to record growth with a 13% increase, in 2016 when compared to 2015, in the number of tourists visiting the country. This represents a growth of just over a million new arrivals to the country.

We have reviewed our Human Resource Development Strategy and identified key strategic themes which will inform our implementation plans in the future:
■ Transforming the sector to become more inclusive
■ Integrating mentorship and coaching into work readiness programmes
■ Developing the youth and women
■ Supporting small businesses with sector specific skills
■ Making training opportunities available to people living with disability
■ Upskilling the industry on the minimum standards for Responsible Tourism to encourage wider implementation.

The Department has developed a National Rural Tourism Strategy to package rural tourism products and opportunities into priority spatial nodes that have the potential to stimulate the growth of rural tourism. The strategy brings together municipalities, product owners and other relevant stakeholders and supports local capacity building and training initiatives.

Our Women in Tourism programme supports the development of women in the sector and provide valuable networking opportunities. One part of the programme affords 20 black women managers opportunities to further their knowledge and business skills at university, and we look forward to the first intake completing their studies this year. Programmes aimed at empowering women and youth will eradicate the barriers of the past and create equal opportunities for all.

The Department's programmes to train tourist guides and the publication of the operational guidelines for community-based tourism are additional transformative measures which will open up opportunities for people living in rural communities. In addition to the various skills development programmes underway, the Department is conducting Universal Access audits at government-owned parks as the first step towards making more of our facilities and attractions accessible to people living with disabilities. These

initiatives will enhance the sector's performance and improve its capacity to support jobs, contribute to our economy, and transform our society.

We are not letting up on ensuring that we continue to position South Africa as not only a leisure destination but a major player on the business tourism market as well. With well over 1000 world-class conference and exhibition venues, we continue to be a leading player in the world business tourism industry.

I thank all members of the Department of Tourism and our partners in industry for making tourism a successful sector that the entire country can be proud of.

I appreciate the unwavering support and guidance of the Minister of Tourism, Derek Hanekom, as we work towards making tourism and even greater force for the growth and development of our nation.

Tokozile Xasa
Deputy Minister of Tourism
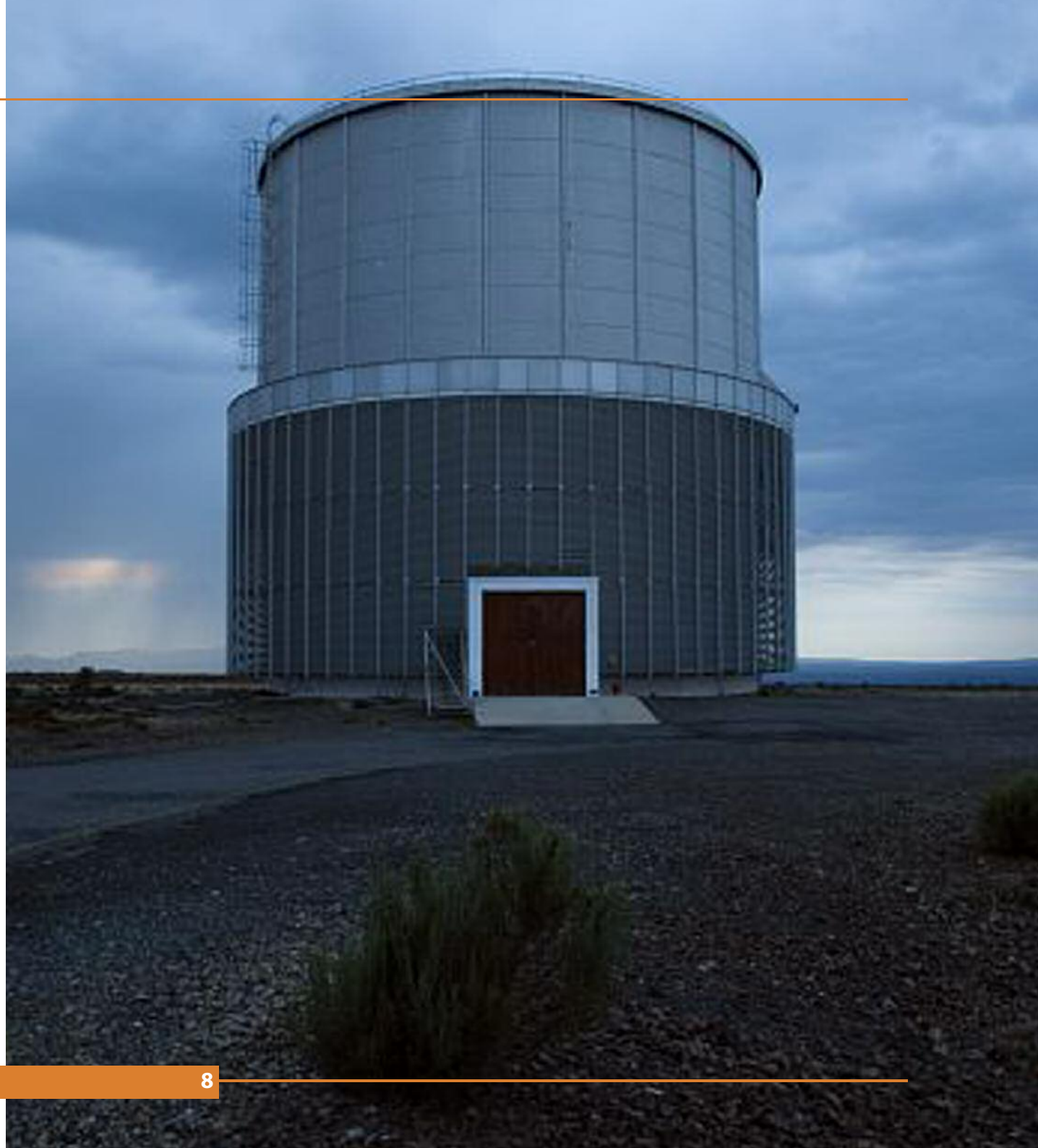
OFFICIAL SIGN-OFF

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 2017/18.
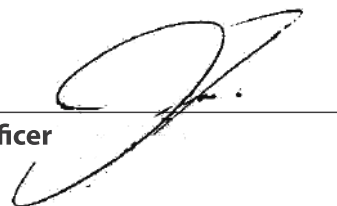
Mr Ralph Ackermann   **Signature:** _____
                                Chief Financial Officer

Ms Lulama Duma   **Signature:** _____
                                Deputy Director-General: Corporate Services

Mr Victor Tharage   **Signature:** _____
                                Accounting Officer

Approved by:

Mr Derek Hanekom, MP   **Signature:** _____
                                Executive Authority

PART A:
STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

1. Performance Environment

The travel and tourism industry is one of the key components of economic growth for every destination. South Africa competes directly with many countries around the world as a preferred tourist destination in terms of the economic benefits of travel and tourism. The World Economic Forum Travel and Tourism Global Competitiveness Report (2015) puts South Africa's overall socio-economic performance at 48th and 1st in Sub-Saharan Africa followed by Seychelles and Mauritius. The report identifies South Africa's key policy and other enabling conditions, such as air transport infrastructure, tourism service infrastructure, price competitiveness, ground and port infrastructure, and international openness, as the main driving forces behind its competitiveness in regional and global arenas.

Tourism performance in South Africa is on an upward thrust following the 2015 decline. 2016 has seen over 10 million foreign tourist arrivals to South Africa, a growth of about 13 percent compared to 2015. On the domestic front, the indications from the first nine months of performance in 2016 are that there is recovery in domestic trips being up from 16 million in January to September 2015 to 17,2 million trips from for the same period in 2016.

Key government policies, such as the National Development Plan and the New Growth Path, envision rising employment, productivity and incomes as a way to ensure a long-term solution to achieve a reduction in inequality, improvement in living standards and ensuring a dignified living for all South Africans. Tourism is thus recognised as one of the main drivers of employment and economic growth. Its contribution to the economy is measured by jobs created, contribution to GDP and revenue generated from tourism activity. As a services export sector, tourism is a significant earner of foreign currency.

Tourism is envisioned to drive growth that is underpinned by the principle of inclusive growth to enhance radical economic transformation, and create opportunities that ensure that tourism activities are enjoyed by all South Africans. The Department must therefore contribute significantly in accelerating transformation of the tourism sector through specific programmes including developing an enterprise and supplier development programme throughout the tourism value chain, supporting development of new tourism operators, facilitating establishment of development financing mechanism and supporting community-based tourism initiatives, amongst others.

In developing its plan, the Department has thus considered trends in the following areas:

- Use of technology and its impact on availability of information, buying patterns of tourists, feedback mechanisms and development of perceptions;
- Changes in the demographics of tourist makeup as these impact on destination management decisions and development priorities, family trips and the proportion of family travellers is increasing;
- Perceptions on health and safety and their influence on travel decisions;
- Accessibility to destinations and developments in competing destinations in improving travel facilitation;
- Sustainability and tourists' concerns about social and environmental issues in making decisions about holidays; and
- Other market trends including developments in the sharing economy and special interests (niches) travel.

In South Africa, tourism investment by the private sector is growing in particular regions but not sufficiently spread across different parts of the country. The Department noted the need to ensure that investment is spread to all areas where tourism has the potential to grow. Certain trends have emerged relating to tourism markets and emerging industry. There is growing differentiation into niche markets and special interest tourism (such as avitourism, culture, heritage, etc.). There is growing prevalence of increased and frequent shorter holidays, and increased use of new technology (booking channels and marketing, such as social media). Low cost travel is increasing, which is likely to influence travel demand, and oversupply of undifferentiated

travel products for a destination, which will impact on competitiveness. All these call for special interest and focus groups such as stokvels, supporting groups travelling for religious purposes and counting them as part of tourism statistics. Tourism trade and business also need to observe over supply of undifferentiated travel products and provide all inclusive travel packages suitable for these markets.

We have observed rapid changes in the development and use of technology by tourists. Innovations in the sharing economy has shifted the behaviour of tourists and affected the tourism value chain. For South Africa, the benefits of these innovations include improving access to services and products by tourists as well as easing of entry for small businesses. The policy environment needs to be reviewed to ensure that it enables the positives that are brought by such innovation, whilst minimising the unintended consequences.

Growth in green tourism and environmental consciousness of the discerning tourist create an opportunity for South Africa whose tourism development policy is centred on responsible tourism principles. On the environmental side, the sustainability of the natural environment is central to the longevity of our sector. Focus on the impact of tourism on communities by the "green tourist" augurs well for our community-based tourism development efforts.

Another notable trend that relates to the growth in global tourism is the changing demographics and lifestyle of the tourist make up. This is characterised by the increased interest in, and growth, in family trips, older people interested in luxury, comfort and experience due to greater disposable income, younger travellers being interested in experiencing life in other countries, the remote areas and less interest in luxury travel. The risk of disease and other pandemics, ageing, affluence and middle class mobility are likely to influence travel demands. Perceptions and concerns for safety and security will also influence travel decisions. These risks must still be managed in order for any destination to attract these travellers and tourists.

The expansion of air services both domestically and internationally is a necessary condition for the development and growth in tourism. In this regard, the inception of the Air Transport Strategy brought about a positive shift to ensure that regulatory measures are more effectively structured, with the end result being to increase tourism growth for South Africa. Whilst the strategy is focused on ensuring tourism growth, amongst others, the objective of engaging other states on air services bilateral discussion and subsequent negotiations embodies all facets that will contribute to economic development for the country. We will continue to work with the Department of Transport in this regard.

The country's international migration policies, and the supporting role they play towards the growth of the tourism sector, remain key a consideration. In this regard, the vision proposed by the government is one that holds that the country should embrace international migration for development while guarding South Africa's sovereignty, peace and security. Such a policy position can enable growth of tourism as it supports the critical balance between access and security. We will continue to work with the Department of Home Affairs in this regard.

The operating environment for tourism growth, as indicated in this section above, emphasises the importance of maintaining strong stakeholder engagement efforts. Within the public sector, the government approach to tourism growth requires that all role players be conscious of the opportunity and value presented by tourism and the various ways in which they can influence tourism growth. Tourism remains a multi-faceted sector, whose development and growth depends on collaboration between the national, provincial and local levels of government, partnerships with industry and trade, our relations with the peoples of the world and the support of host communities across South Africa. This places demands on the Department to constantly improve inter-departmental collaboration, coordination across provinces, strategic partnerships, effective stakeholder communication and keeping engaged with industry and communities on matters of mutual interest.

2. Organisational Environment

The Department has been implementing its revised strategy for the past year (2015/16). The current revision of its implementation plans is cognisant of the changes in the environment as indicated above. The implementation model

has also been revised to better capacitate the Department to deliver on this strategy, realigning structure, processes and systems. The new programmes in the revised organisational structure are Tourism Policy and Planning, Destination Development, as well as Enterprise and Visitor Support Services.

Currently, the Department is implementing a change management strategy focusing on people, systems, processes and culture. The Department has proposed amendments to the budget programme structure through the National Treasury Medium-Term Expenditure Framework 2016 process to align financial resourcing to the new departmental strategy.

The current budget constraints have necessitated that the Department be astute in its strategic choices to be able to deliver more with less. High impact projects have been prioritised.

People are central to the successful implementation of our strategy. This requires the Department to attract, develop and retain a capable and skilled workforce, and ensure that the working environment is caring. The newly identified departmental focus areas and priorities also require adequate human resources capacity. In this regard, the Department needs to review its current resourcing methods to ensure that its current strategies adequately address staff turnover rate, capacity building, suitable skilling, proper placement, scarcity of certain specialised skills and overall employee wellbeing, all of which could pose a risk to the implementation of the Department's strategic plan if not adequately managed. In this regard, the Department has conducted a skills audit, the results will inform the matching and placing of employees to the new programme structure. While various interventions are in place to provide for skills from outside the Department's employment, focus will also be on building and developing internal human resource capacity. Various interventions such as the Internship Development Programme and internal training programmes will be continued. The bursary and scholarship programmes are other key interventions that aim to enhance employee capabilities and competencies.

Furthermore, matters relating to stakeholders and the adequacy of our information to the public about the benefits, value and opportunities of tourism to the public can be improved.

In maintaining the highest standards of governance, the Department has, among other things, a sound performance management system to ensure effective, efficient, economic and equitable service delivery. The system provides the mechanisms to assess the Department's operating environment and thereby select the best strategic choices to deliver on its mandate and measure the extent to which it is achieving its objectives and targets. The Department has a well-functioning, enterprise-wide risk management system, which ensures that all decisions and processes of the Department are in line with the principles of risk management and good governance, and that these occur in a manner consistent with the overall objective of reducing risk as far as this is reasonably practicable.

South African Tourism, as the public entity of the Department, will continue to focus on improving the global and local awareness of the country's tourism brand and to contribute to the development of appropriate industry standards of services and quality assurance to improve tourist experience through grading of accommodation establishments.

3. Revisions to legislative and other mandates

The Department is currently reviewing the National Tourism Sector Strategy (NTSS), developing the regulations for the implementation of the Tourism Act, 2014, and also drafting proposed amendments to the act. These processes are anticipated to be finalised in the 2017/18 financial year.

4. Overview of 2017/18 budget and MTEF estimates

Table 1: Expenditure estimates

SUMMARY	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited Outcome R'000			Adjusted Appropriation R'000	Revised Baseline R'000		
Programmes							
Administration	212,000	219,783	222,806	232,456	219,094	232,665	267,223
Tourism Policy and Planning	913,603	938,201	1,034,435	1,088,810	1,208,708	1,291,771	1,358,930
Destination Development	313,777	306,292	277,337	421,946	443,953	463,139	496,393
Enterprise and Visitor Support Services	73,287	93,318	242,816	266,304	268,401	300,492	274,519
Total	**1,512,667**	**1,557,594**	**1,777,394**	**2,009,516**	**2,140,156**	**2,288,067**	**2,397,065**
Economic classification							
Current payments	**340,805**	**460,786**	**452,618**	**615,647**	**635,930**	**672,938**	**735,508**
Compensation of employees	202,371	231,504	252,906	269,541	271,853	282,563	304,111
Goods and services	138,434	229,282	199,712	346,106	364,077	390,375	431,397
of which							
Computer services	17,145	14,334	19,109	20,516	22,020	28,624	37,027
Operating leases	26,894	32,139	34,390	26,533	29,594	31,695	37,432
Travel and subsistence	41,751	31,169	33,062	31,313	44,465	44,297	49,171
Training and development	3,550	106,173	51,247	186,248	76,411	84,017	88,913
Operating payments	4,823	5,081	4,747	7,129	6,886	7,347	8,599
Venues and facilities	4,630	4,905	4,548	7,173	4,500	4,747	5,373
Transfers and subsidies	**1,160,115**	**1,083,730**	**1,230,784**	**1,167,309**	**1,392,033**	**1,507,665**	**1,543,818**
Departmental agencies and accounts	872,633	886,257	1,045,570	1,029,424	1,139,097	1,220,560	1,283,862
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	4,813	8,552	5,810	6,322	6,638	6,271	5,485
Public corporations and private enterprises	-	-	72,915	79,170	88,279	114,282	79,400
Non-profit institutions	26,000	26,450	24,200	16,027	500	472	413
Households	256,669	162,471	82,289	36,366	157,519	166,080	174,658
Payments for capital assets	**11,629**	**12,816**	**93,413**	**226,560**	**112,193**	**107,464**	**117,739**
Buildings and other fixed structures	-	-	87,160	218,841	107,493	102,507	112,127
Machinery and equipment	10,330	10,718	6,211	7,308	4,700	4,957	5,612
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	1,299	2,098	42	411	-	-	-
Payments for financial assets	**118**	**262**	**579**	**-**	**-**	**-**	**-**
Total economic classification	**1,512,667**	**1,557,594**	**1,777,394**	**2,009,516**	**2,140,156**	**2,288,067**	**2,397,065**

4.1 Relating expenditure trends to strategic, outcome-oriented goals

The 2017 Department's budget allocation amounts to R2,1 billion of which R271,9 million is allocated to fund Compensation of Employees, R364,1 million is budgeted for Goods and Services, R1,4 billion is budgeted for Transfer and Subsidies and R112,2 million is for Capital Assets.

The newly structured Department has about 500 posts on its establishment, half of which are in Administration (largely driven by the insourcing of auxiliary services), 72 posts in Tourism Policy and Planning, 75 posts in Destination Development and 99 posts in Tourism Visitor Support Services. Compensation of Employees receive 12,7% of the total departmental budget. The Department relies on South African Tourism to market South Africa and transfers 53% of the total budget for this purpose. South African Tourism received an additional allocation of R20 million in 2017/18, R30 million in 2018/19 and R40 million in 2019/20 for the South African National Convention Bureau to grow tourism from meetings, incentives, conventions and events. Additional funding of R174 million has been allocated to South African Tourism over the medium term to increase marketing in established and emerging markets.

The Department will transfer R1,1 billion over the medium term to Working for Tourism through the Expanded Public Works Programme (EPWP). This will contribute to the job creation target of 10 629 full-time equivalent jobs by 2019/20. R200 million has been allocated to the Destination Development Programme that aims to develop infrastructure for tourism to attract private-sector investment, counteract seasonality and ensure that the economic value created through tourism and leisure activities benefits various stakeholders from small to medium enterprises, communities in both rural and urban areas as well as entrepreneurs from different races and gender.

PART B:
PROGRAMMES AND SUB-PROGRAMMES

PART B: PROGRAMMES AND SUB-PROGRAMMES

5. Departmental Programmes, strategic objectives, programme performance indicators (PPIs) and annual targets for 2017/18–2019/20

5.1 Programme 1: Administration - Corporate Services

Programme purpose: To provide strategic leadership, management and support services to management

Table 2: Corporate Services strategic objectives and annual targets

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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.						
SP and APP for 2014/15 reviewed	SP and APP for 2015/16 reviewed	SP and APP for 2015/16 reviewed	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	Review of the SP and APP for 2020/21
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 was developed. Four quarterly reports on the implementation of the SP and APP were developed	Annual Performance Report for 2014/15 was developed as well as four quarterly reports on the implementation of the SP and APP	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	Annual Performance Report for 2018/19 as well as four quarterly reports on the implementation of the SP and APP developed
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). Secretariat provided for the Risk Management Committee (RMC)	Four quarterly risk mitigation reports analysed and submitted to Risk Management Committee (RMC)	Four quarterly risk mitigation reports analysed and submitted to RMC	Four quarterly risk analysis reports prepared	Four quarterly risk analysis reports prepared	Four quarterly risk analysis reports prepared

Table 2: Corporate Services strategic objectives and annual targets *(continued)*

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
PPI 2: Number of public entity oversight reports prepared						
Four South African Tourism (SAT) oversight reports developed	Four SAT oversight reports prepared	Four South African Tourism (SAT) oversight reports were 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						
8,6% vacancy rate	6% vacancy rate	Vacancy rate as at 31 March 2016 was at 5,75%	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						
• 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	Minimum of 49% women representation in SMS and 5% representation for people with disabilities maintained	• Maintain minimum of 50% women representation at SMS level • Maintain minimum of 3% people with disabilities representation • Black representation not to fall below 91,5%	• Maintain minimum of 50% women representation at SMS level • Maintain minimum of 3% people with disabilities representation • Maintain minimum of 91,5% Black representation	• Maintain minimum of 50% women representation at SMS level • Maintain minimum of 3% people with disabilities representation • Maintain minimum of 91,5% Black representation	• Maintain minimum of 50% women representation at SMS level • Maintain minimum of 3% people with disabilities representation • Maintain minimum of 91,5% Black representation
PPI 5: Development and percentage implementation of Workplace Skills Plan (WSP) with defined targeted training interventions						
100% WSP development and implementation	100% WSP development and implementation	100% development and implementation of WSP	Development and 100% implementation of WSP	Development and 100% implementation of WSP	Development and 100% implementation of WSP	Development and 100% implementation of WSP

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPI 6: Percentage compliance with prescripts on management of labour relations matters						
100% compliance on the management and handling of grievances, misconduct and disputes	100% compliance on the management and handling of grievances, misconduct, disputes and collective bargaining	100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining	100% compliance 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	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 of financial management						
PPI 8: Number of quarterly and annual financial statements compiled and 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 National Treasury (NT) and Auditor-General of South Africa (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	• Three quarterly interim financial statements compiled and submitted to NT • One annual financial statement compiled and submitted to NT and AGSA

Table 2: Corporate Services strategic objectives and annual targets *(continued)*

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
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: 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 implement awareness programmes and an effective communication strategy						
Five-year Strategic Plan target: Increase awareness of tourism programmes and promote the departmental brand						
PPI 10: Percentage implementation of the communication strategy (media engagement, branding, events management internal, intergovernmental communications and community engagements/Izimbizo)						
100% implementation of the Department's communication strategy	91% implementation of the Department's communication strategy	100% implementation of the NDT 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
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 11: Amendments to the Tourism Act drafted						
-	Tourism Act, 2014 (Act 3 of 2014)	-	Draft Tourism Amendment Bill submitted for approval	Tourism Amendment Bill to improve the governance of tourism government institutions and the performance of the sector	Tourism Amendment Act submitted to Parliament	-

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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 12: Percentage procurement from B-BBEE-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% of 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	100% procurement from B-BBEE-compliant businesses

Table 3: Corporate Services quarterly targets

Programme performance indicator	Reporting frequency	Annual target 2017/18	Quarterly target			
			Q1:	Q2:	Q3	Q4:
PPI 1: Number of strategic documents developed	Quarterly	Review of the SP and APP for 2018/19	Organisational performance management guidelines reviewed	First draft SP and APP for 2018/19 submitted to Department of Planning, Monitoring and Evaluation (DPME) and National Treasury (NT)	Second draft SP and APP for 2018/19 submitted to DPME and NT	• Submission of the SP and APP for 2018/19 for approval • SP and APP for 2018/19 tabled in Parliament
		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 2016/17 submitted DPME • Performance information for Annual Report submitted to AGSA	• Annual report for 2016/17 tabled in Parliament. • First-quarter performance report for 2017/18 submitted to DPME	Second-quarter performance reports for 2017/18 submitted to DPME	Third-quarter performance reports for 2017/18 submitted to DPME
		Four quarterly risk analysis reports prepared	Fourth-quarter risk analysis report for 2016/17 prepared for adoption by the RMC	First-quarter risk analysis report for 2017/18 prepared for adoption by the RMC	Second-quarter risk analysis report for 2017/18 prepared for adoption by the RMC	Third-quarter risk analysis report for 2017/18 prepared for adoption by the RMC
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	• Maintain minimum of 50% women representation at SMS level • Maintain minimum of 3% people with disabilities representation • Maintain minimum of 91,5% Black representation	• Maintain minimum of 50% women representation at SMS level • Maintain minimum of 3% people with disabilities representation • Maintain minimum of 91,5% Black representation	• Maintain minimum of 50% women representation at SMS level • Maintain minimum of 3% people with disabilities representation • Maintain minimum of 91,5% Black representation	• Maintain minimum of 50% women representation at SMS level • Maintain minimum of 3% people with disabilities representation • Maintain minimum of 91,5% Black representation	• Maintain minimum of 50% women representation at SMS level • Maintain minimum of 3% people with disabilities representation • Maintain minimum of 91,5% Black representation

Programme performance indicator	Reporting frequency	Annual target 2017/18	Quarterly target			
			Q1:	Q2:	Q3	Q4:
PPI 5: Development and percentage implementation of Workplace Skills Plan (WSP) with defined targeted training interventions	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 the ICTSP	Implementation of 25% of annual deliverables of the ICTSP	Implementation of 50% of annual deliverables of the ICTSP	Implementation of 75% of annual deliverables of the ICTSP	Implementation of 100% of annual deliverables 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

Table 3: Corporate Services quarterly targets *(continued)*

| Programme performance indicator | Reporting frequency | Annual target 2017/18 | Quarterly target | | | |
			Q1:	Q2:	Q3	Q4:
PPI 10: Percentage implementation of the communication strategy (media engagement, branding, events management internal, inter-governmental communications and community engagements/ Izimbizo)	Quarterly	100% implementation of the Department's communication strategy	100% implementation of the Q1 requirements of the annual implementation plan of the Department's communication strategy	100% implementation of the Q2 requirements of the annual implementation plan of the Department's communication strategy	100% implementation of the Q3 requirements of the annual implementation plan of the Department's communication strategy	100% implementation of the Q4 requirements of the annual implementation plan of the Department's communication strategy
PPI 11: Amendments to the Tourism Act drafted	Quarterly	Tourism Amendment Bill to improve the governance of Tourism government institutions and the performance of the sector	Consultation with Cabinet Clusters on the draft Amendment Bill	Publication in the Government Gazette for public comments	Submission of the draft Amendment Bill to Cabinet for approval to introduce into Parliament	Draft Amendment Bill introduced into Parliament
PPI 12: Percentage of 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

Table 4: Corporate Services reconciling performance targets with the budget and MTEF

ADMINISTRATION	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited Outcome R'000			Adjusted Appropriation R'000	Revised Baseline R'000		
Subprogrammes							
Ministry	35,567	30,834	36,129	32,356	30,559	32,096	35,208
Management	16,259	14,543	18,859	14,339	2,881	2,958	3,171
Corporate Services	109,292	116,301	126,159	131,044	126,677	135,808	159,066
Financial Management	22,033	23,699	24,015	25,449	29,383	30,108	32,346
Office Accommodation	28,849	34,406	28,494	29,268	29,594	31,695	37,432
Total	**212,000**	**219,783**	**233,656**	**232,456**	**219,094**	**232,665**	**267,223**
Economic classification							
Current payments	**201,812**	**207,015**	**230,266**	**228,153**	**217,097**	**230,580**	**264,911**
Compensation of employees	102,462	115,076	122,821	125,408	120,387	122,161	134,566
Goods and services	99,350	91,939	107,445	102,745	96,710	108,419	130,345
of which							
Audit costs: External	4,197	4,210	4,545	4,781	5,000	5,274	5,969
Communication (G&S)	4,050	3,909	3,797	3,704	4,384	4,647	5,332
Computer services	15,990	14,285	16,689	16,707	22,020	28,624	37,027
Operating leases	26,894	32,139	25,223	26,533	29,594	31,695	37,432
Travel and subsistence	23,113	15,099	27,085	7,955	15,602	16,771	19,728
Transfers and subsidies	**204**	**2,536**	**176**	**185**	**197**	**186**	**163**
Departmental agencies and accounts	-	618	176	185	197	186	163
Households	204	1,918	-	-	-	-	-
Payments for capital assets	**9,876**	10,053	3,214	4,118	1,800	1,899	2,149
Machinery and equipment	8,639	7,984	2,900	3,742	1,800	1,899	2,149
Software and other intangible assets	1,237	2,069	314	376	-	-	-
Payments for financial assets	**108**	**179**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**212,000**	**219,783**	**233,656**	**232,456**	**219,094**	**232,665**	**267,223**

5.1.1 Expenditure trends

Included in Programme 1: Administration, is the Ministry, Management, Corporate Affairs, Financial Management Services and Office Accommodation. Corporate Affairs includes the Deputy Director-General: Corporate Services, Human Resources, Communication and ICT, Legal Services, Organisational Performance and Internal Audits. This programme budget is 10,2% of the total departmental budget for the 2017/18 financial year. An amount of R219 094 000 has been allocated for this programme, of which R120 387 000 (54,9%) is for Compensation of Employees. The amount allocated for Office Accommodation for the 2017/18 financial year is R29 594 000 and is for the payment of Department of Tourism's Head Office building lease to the Department of Public Works. Goods and services budget allocation includes our contractual commitments for computer services through the State Information Technology Agency (SITA) as well as our audit payments to the Office of the Auditor-General (AG).

5.2 Programme 2: Tourism Policy and Planning

Programme purpose: To plan for and monitor the tourism sector performance with enabling stakeholder relations and policy environment

Table 5: Tourism Policy and Planning strategic objectives and annual targets

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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						
Four Tourism Leadership Dialogues (TLDs) held	-	Two National Tourism Stakeholder Forum meetings hosted	Annual National Tourism Stakeholder Forum hosted	**Three platforms created:** • Annual National Tourism Stakeholder Forum hosted • Annual Public Lecture hosted • Annual Tourism Research Seminar hosted	**Three platforms created:** • Annual National Tourism Stakeholder Forum hosted • Annual Public Lecture hosted • Annual Tourism Research Seminar hosted	**Three platforms created:** • Annual National Tourism Stakeholder Forum hosted • Annual Public Lecture hosted • Annual Tourism Research Seminar 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: Six policy development initiatives						
PPI 2: Number of policy development initiatives undertaken						
-	-	-	-	**Two policy development initiatives:** Two tourism policy bulletins published	**One policy development initiative:** Two tourism policy bulletins published	**One policy development initiative:** Two tourism policy bulletins published
				Policy position in relation to negative unintended implications of developments in the sharing economy.	-	-

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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, monitoring and evaluation reports to inform planning and decision making						
PPI 3: Number of monitoring and evaluation reports on tourism projects and initiatives developed						
• 2012 STR finalised • National Tourism Careers Expo (NTCE) evaluation report finalised • Evaluation report on the impact of local municipal by-laws on tourism finalised • 2012/13 NTSS implementation report finalised	• 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	• 2014/15 State of Tourism Report (STR) developed • Impact evaluation of completed and operational SRI project done • 2014/15 NTSS implementation report finalised	2015/16 STR developed	**Four reports:** • 2016/17 STR developed • Two evaluation reports (TIP market access incentive and Food Safety programme) • 2016/17 NTSS Implementation Report	**Four reports:** • 2017/18 STR developed • Two evaluation reports (TIP market access incentive and Food Safety programme) • 2017/18 NTSS Implementation Report	**Four reports:** • 2018/19 STR developed • Two evaluation reports (TIP market access incentive and Food Safety programme) • 2018/19 NTSS Implementation Report

Table 5: Tourism Policy and Planning strategic objectives and annual targets *(continued)*

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPI 4: Number of information systems and frameworks developed and maintained						
• Online self-assessment tool for responsible tourism developed and maintained • Self-assessment tool for local government developed • Tourism Local Government Support online portal developed (To be housed within the TKP) developed, approved and 'live' https://tkp.tourism. gov.za • NVIF Implementation Report developed and approved • KMF Implementation Report developed and approved • Two NTIGs maintained: ORTIA and Beitbridge report developed and approved	• Visitor information Knowledge Centre Database Tool was developed • Tourist Guide Central Database was developed • National Visitor Information Framework (NVIF) implementation (Visitor Information Centre national directory and operational guidelines developed) • One NTIG maintained: One airport of entry (ORTIA) was developed	• Five-year plan for TKP development enhancements completed • One NTIG maintained (ORTIA) • One NTIG developed (King Shaka International Airport (KSIA)	Regulations on the National Tourism Information and Monitoring System (NTIMS) developed	• Concept on the design and implementation plan of the National Tourism Information and Monitoring System (NTIMS) developed • Training of youth as data capturers for collection the NTIMS data (2 per municipality)	• Development of the National Tourism Information and Monitoring System (NTIMS) • Collection of data for the NTIMS	• Enhancement and upgrading of the National Tourism Information and Monitoring System (NTIMS)

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPI 4: Number of information systems and frameworks developed and maintained						
Three initiatives: • 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 was developed • Tourist-guide central database was developed • National Visitors Information Framework (NVIF) implementation (Visitor Information Centre national directory and operational guidelines developed)	Five-year plan for Tourism Knowledge Portal (TKP) development enhancements completed	**Two mobile applications:** • Mobile application for tourist guides developed • Mobile application for Visitors Information centres (VICs) developed	Two mobile applications (tourist guides & VICs) maintained	Two mobile applications (tourist guides and VICs) maintained	• Two mobile applications (tourist guides and VICs) maintained • One mobile application for tourism subsector developed
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: Four initiatives undertaken to enhance collaboration with regional tourism partners						
PPI 5: Number of initiatives facilitated in multilateral fora						
-	-	-	-	**Two initiatives:** • Draft a plan for the hosting of a Tourism Workstream during the 2018/19 BRICS summit • Draft a plan for the hosting of a Tourism Workstream during South Africa's chairship of IORA	**Two Initiatives:** • Hosting of a Tourism Workstream during the 2018/19 BRICS summit • Hosting of a Tourism Workstream during South Africa's chairship of IORA	-

Table 5: Tourism Policy and Planning strategic objectives and annual targets *(continued)*

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPI 6: 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	Ministerial session at the 2015 Tourism Indaba hosted	Ministerial session at the 2016 Tourism Indaba hosted	**Two initiatives:** • Sharing of best practices workshop targeted at African countries with whom SA signed tourism agreements • Ministerial Session at the 2017 Tourism Indaba hosted	**Two initiatives:** • Sharing of best practices workshop targeted at African countries with whom SA signed tourism agreements. • SADC Tourism Ministerial meeting	**Two initiatives** • Sharing of best practices workshop targeted at African countries with whom SA signed tourism agreements • Ministerial Session at the 2019 Tourism Indaba hosted

Table 6: Tourism Policy and Planning quarterly targets

Programme performance indicator	Reporting frequency	Annual target 2017/18	Quarterly target			
			Q1:	Q2:	Q3	Q4:
PPI 1: Number of platforms facilitated to improve tourism sector stakeholder engagement and NTSS implementation	Quarterly	**Three platforms created** Annual National Tourism Stakeholder Forum hosted	Logistical arrangements for the National Tourism Stakeholders Forum meeting finalised	National Tourism Stakeholders Forum meeting hosted	Outcomes of the National Tourism Stakeholders Forum meeting implemented	-
		Annual public lecture hosted	Concept document for the public lecture developed	Planning for the public lecture completed Public lecture hosted	Report on the public lecture developed	Concept document for the 2018/19 public lecture developed
		National Tourism Research Seminar hosted	Report on the 2016/17 National Tourism Research Seminar developed	Concept document on the 2017/18 National Tourism Research Seminar developed	Planning for hosting of the 2017/18 National Tourism Research Seminar done	Hosting of the 2017/18 National Tourism Research Seminar
PPI 2: Number of policy bulletins developed	Quarterly	**Two policy development initiatives** Two tourism policy bulletins published	Proactive tracking of policy developments	• Proactive tracking of policy developments • One Tourism Policy Bulletin published	Proactive tracking of policy developments	• Proactive tracking of policy developments • One Tourism Policy Bulletin published
		Policy position in relation to negative unintended implications of developments in the sharing economy.	Identification and analysis of international policy practices sharing economy in the accommodation subsector	Policy position on the implications of sharing economy in the accommodation subsector developed.	-	-

Table 6: Tourism Policy and Planning quarterly targets *(continued)*

Programme performance indicator	Reporting frequency	Annual target 2017/18	Quarterly target			
			Q1:	Q2:	Q3	Q4:
PPI 3: Number of monitoring and evaluation reports on tourism projects and initiatives developed.	Quarterly	**Four reports developed** 2016 State of Tourism Report (STR)	Publish the 2015/16 STR	Consultations on the reviewed 2016/17 STR framework undertaken	• Data collection for 2016/17 STR conducted • Draft 2016/17 STR developed	Final 2016/17 STR developed
		Evaluation report on Food Safety Programme	Framework for the evaluation of Food Safety Programme developed	Data collection tools developed	Data collection completed	Report on the evaluation of Food Safety Programme prepared
		Evaluation report on Tourism Incentive Programme (market access incentive)	Framework for the evaluation of the Tourism Incentive Programme (market access incentive) developed	Data collection tools developed	Data collection completed	Report on the evaluation of the Tourism Incentive Programme (market access incentive) prepared
		2016/17 National Tourism Sector Strategy (NTSS) implementation report	Review the framework for the 2016/17 NTSS implementation report Stakeholder consultation on the framework undertaken	Data collection and drafting of the NTSS implementation report commenced	Consultations on the draft NTSS implementation report undertaken	2016/17 NTSS implementation report finalised

Programme performance indicator	Reporting frequency	Annual target 2017/18	Quarterly target			
			Q1:	Q2:	Q3	Q4:
PPI 4: Number of information systems and frameworks developed and maintained	Quarterly	Concept on the design and implementation plan for the National Tourism Information and Monitoring System (NTIMS) developed	Benchmarking and analysis of the NTIMS requirements conducted	Draft concept for NTIMS developed	Consultations on the draft concept for NTIMS conducted	Concept for the development of the NTIMS finalised
	Quarterly	Training of youth as data capturers for collection the NTIMS data (2 per municipality)	Training gaps and need in data capturers identified	Selection of suitable candidates	Progress report developed on the implementation of the training programmes	Final report developed on the implementation of the training programmes for data capturers for collection of the NTIMS data
	Quarterly	Two mobile applications maintained (tourist guides & VICs)	Report on the two maintained mobile applications developed	Report on the two maintained mobile applications developed	Report on the two maintained mobile applications developed	Report on the two maintained mobile applications developed
PPI 5: Number of initiatives facilitated in multilateral fora	Quarterly	**Two Initiatives** Draft plan for hosting of a tourism work stream during the 2018/19 BRICS summit developed	Internal stakeholder consultation commenced	External stakeholder consultation commenced	Stakeholder consultation finalised	Draft plan developed
		Final plan for the hosting of a Tourism Workstream during South Africa's chairship of IORA developed	Draft plan for hosting of Tourism Workstream during South Africa's chairship of IORA developed	Final plan for hosting of Tourism Workstream during South Africa's chairship of IORA developed	Rolling out of the hosting implementation plan	Rolling out of the hosting implementation plan

Table 6: Tourism Policy and Planning quarterly targets *(continued)*

Programme performance indicator	Reporting frequency	Annual target 2017/18	Quarterly target			
			Q1:	Q2:	Q3	Q4:
PPI 6: Number of initiatives facilitated for regional integration	Quarterly	**Two Initiatives** Ministerial session at the 2017 Tourism Indaba hosted	Ministerial session at the 2017 Tourism Indaba hosted	Indaba 2017 Ministerial report developed	Draft concept document for the SADC tourism ministerial meeting developed	Final concept document for the 2018 Indaba developed
		Sharing of Best Practices Workshop targeted at African countries with whom SA signed tourism agreements hosted	Conduct stakeholders engagement in preparation for the workshop	Concept document for the workshop developed	Delegates invited to participate at the workshop	Sharing of Best Practices Workshop hosted

Table 7: Tourism Policy and Planning reconciling performance targets with the budget and MTEF

TOURISM POLICY AND PLANNING	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited Outcome R'000		Adjusted Appropriation R'000		Revised Baseline R'000		
Subprogrammes							
Tourism Policy and Planning Management	4,460	4,024	6,849	5,094	6,978	7,253	7,830
Research and Knowledge Management	20,034	22,126	29,882	32,029	28,705	29,020	30,602
Tourism Sector Policy and Strategy	9,880	12,920	11,713	8,036	11,222	11,730	11,883
South African Tourism	866,333	880,009	977,712	1,024,847	1,134,288	1,216,017	1,279,889
International Relations and Co-operation	12,896	19,123	15,588	18,804	27,515	27,751	28,726
Total	**913,603**	**938,201**	**1,041,744**	**1,088,810**	**1,208,708**	**1,291,771**	**1,358,930**
<u>**Economic classification**</u>							
Current payments	**38,851**	**44,943**	**53,325**	**52,503**	**62,770**	**64,660**	**69,121**
Compensation of employees	28,702	33,388	35,185	36,155	44,135	46,739	49,403
Goods and services	10,149	11,555	18,140	16,348	18,635	17,921	19,718
of which							
Consultants: Business and advisory services	51	1,435	1,155	957	9,759	8,461	8,679
Travel and subsistence	3,982	3,174	6,041	4,444	3,361	3,599	4,250
Operating payments	2,110	1,789	3,075	3,548	2,894	3,073	3,551
Venues and facilities	805	1,938	3,598	3,291	1,000	1,055	1,194
Transfers and subsidies	**874,286**	**892,307**	**987,525**	**1,035,180**	**1,145,138**	**1,226,267**	**1,288,854**
Departmental agencies and accounts	866,333	880,009	977,712	1,024,847	1,134,288	1,216,017	1,279,889
Foreign governments and international organisations	4,813	8,552	6,004	6,322	6,638	6,271	5,485
Households	3,140	3,746	3,809	4,011	4,212	3,979	3,480
Payments for capital assets	**466**	**888**	**894**	**1,127**	**800**	**844**	**955**
Machinery and equipment	444	859	865	1,092	800	844	**955**
Software and other intangible assets	22	29	29	35	-	-	-
Payments for financial assets	-	**63**	-	-	-	-	-
Total economic classification	**913,603**	**938,201**	**1,041,744**	**1,088,810**	**1,208,708**	**1,291,771**	**1,358,930**

5.2.1 Expenditure trends

Tourism Policy and Planning has a budget allocation of R1,2 billion of which R1,1 billion is transferred to South African Tourism. This represent 93,9% of the branch's budget allocation. The allocation available for this Programme is only R74 420 000 of which R44 135 000 is allocated to Compensation of Employees to fund the 72 posts of the branch. The foreign transfer payments of membership fees in respect of United Nations World Tourism Organisation (UNWTO) and Regional Tourism Association of Southern Africa (RETOSA) are also vested in this branch. South African Tourism received R20 000 000 additional in the 2017/18 financial year allocated to the South African National Convention Bureau. The funding is intended to grow tourism from meetings, incentives, conventions and events. An additional amount of R50 000 000 was also allocated in the 2017/18 financial year to South African Tourism to increase marketing in established and emerging markets.

5.3 Programme 3: Destination Development

Programme purpose: To facilitate and co-ordinate destination development through destination planning, tourism product, experience and infrastructure development, investment promotion and the provision of tourism programmes including incentives and working for tourism that support host communities to deliver quality experiences for visitors and enhance residents wellbeing.

Table 8: Destination Development strategic objectives and annual targets

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Strategic outcome-oriented goal: Increase the tourism sector's contribution to inclusive economic growth.						
Strategic objective 8: To diversify and enhance tourism offerings. **Objective statement:** Implement destination enhancement and route development projects to diversify product offering and enhance visitor experience in identified priority areas						
Five-year Strategic Plan target: Enhanced tourism offerings at prioritised tourism attractions						
PPI 1: Number of destination enhancement initiatives implemented						
• Eight needs assessments of 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 NGO to implement • Treasury agreed to the department's request to transfer the funds to the four management	Funding provided for the development of tourism interpretation signage at two WHSs: • Cradle of Humankind • iSimangaliso Wetland Park	**Implementation of destination enhancement/ development projects at three strategic tourism attractions commenced:** • Commencement of construction at Shangoni Gate tourism development in Kruger National Park • Commencement of construction at Phalaborwa wild activity hub in Kruger National Park • Commencement of construction of National Heritage Monument Park interpretation centre	**Monitor the implementation of three destination enhancement initiatives:** • Shangoni Gate tourism development in Kruger National park • Phalaborwa Wild Activity Hub in Kruger National Park • National Heritage Monument Park Interpretation Centre	Three destination enhancement initiatives at strategic tourism sites supported	Three destination enhancement initiatives at strategic tourism sites supported

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
• Eight needs assessment of the World Heritage Sites done • World Heritage Sites Pavilion at Indaba	• The department did not physically implement the tourism signage, instead it transferred funds to the four management authorities and one NGO to implement • Treasury agreed to the department's request to transfer the funds to the four management authorities and one NGO. The implementation year will continue into the new financial	Funding provided for the development of tourism interpretation signage at two WHS: • Cradle of Humankind • Isimangaliso Wetland Park	Facilitate the development of tourism interpretation signage at four iconic national heritage sites-Drakenstein Prison 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 iconic national heritage sites: • Kgalagadi Transfrontier Park • Golden Gate National Park • Gugulethu Seven Memorial • Sarah Baartman Heritage Site	-	-
-	-	-	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	One programme (facilitating the implementation of the Blue Flag programme at 25 additional South African beaches
-	-	N12 Treasure route needs assessment report and programme of action done	-	One route development project supported: • Indi-Atlantic Route	One route development project supported: • Indi-Atlantic Route	One route development project supported: • Indi-Atlantic Route

Table 8: Destination Development strategic objectives and annual targets *(continued)*

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
-	-	-	-	Destination planning manual developed	-	-
-	-	-	-	Methodology for development of tourism precincts developed	Tourism precinct master plans supported	Tourism precinct master plans supported
Strategic objective 12: To create employment opportunities by implementing tourism projects. **Objective statement:** Implement expanded public works programmes (EPWP) funded projects intended to improve product offering and visitor experience as well as creating full time equivalent job opportunities						
Five-year Strategic Plan target: full-time equivalent jobs created through Working for Tourism projects						
PPI 2: Number of Working for Tourism projects funded through EPWP						
-	-	-	-	**Seven projects funded:** • NW Letlamoreng Dam • LP Phiphidi Waterfall • NC Platfontein Game Farm • National Youth Chefs • Sommelier Training Course • Youth in Hospitality Service Training Programme • Food Safety Programme	Six projects funded	Six projects funded
PPI 3: Number of full-time equivalent jobs (FTE) created through Working for Tourism programme per year						
2 797	3 037	3 059	3 488	3 085	3 213	4 331

Table 9: Destination Development quarterly targets

Programme performance indicator	Reporting frequency	Annual target 2017/18	Quarterly target			
			Q1:	Q2:	Q3	Q4:
PPI 1: Number of destination enhancement initiatives implemented	Quarterly	**Monitor the implementation of four destination enhancement initiatives:** • Shangoni Gate tourism development in Kruger National Park • Phalaborwa Wild Activity Hub in Kruger National Park • National Heritage Monument Park Interpretation Centre • Signage at identified National Heritage sites: (Kgalagadi Transfrontier Park, Golden Gate National Park, Gugulethu Seven Memorial, Sarah Baartman Heritage Site)	Implementation progress report on four destination enhancement projects in terms of construction progress, Memoranda of Agreements concluded, management of transferred funds, signage erected, stakeholder meetings and site visits	Implementation progress report on four destination enhancement projects in terms of construction progress, Memoranda of Agreements concluded, management of transferred funds, signage erected, stakeholder meetings and site visits	Implementation progress report on four destination enhancement projects in terms of construction progress, Memoranda of Agreements concluded, management of transferred funds, signage erected, stakeholder meetings and site visits	Implementation progress report on four destination enhancement projects in terms of construction progress, Memoranda of Agreements concluded, management of transferred funds, signage erected, stakeholder meetings and site visits
		One programme (facilitating the implementation of the Blue Flag programme at additional 25 South African beaches)	Continue with monitoring the implementation of the Blue flag Programme at the existing 50 beaches	• Continue with monitoring the implementation of the Blue flag Programme at the existing 50 beaches • Appoint service provider/s for the 25 beaches	Monitor the implementation of the Blue Flag Programme at the 75 beaches	Monitor the implementation of the Blue Flag Programme at the 75 beaches
		One route development project supported: • Indi-Atlantic Route	• Develop a concept document and business case for the route • Appointment of service provider to conduct demand and supply analysis	• Stakeholder engagements • Conduct demand and supply analysis	Draft demand and supply report finalised	Consolidated Demand and Supply analysis report with implementation plan

Table 9: Destination Development quarterly targets *(continued)*

Programme performance indicator	Reporting frequency	Annual target 2017/18	Quarterly target			
			Q1:	Q2:	Q3	Q4:
PPI 1: Number of destination enhancement initiatives implemented *(continued)*	Quarterly	Destination planning manual developed	Finalise procurement	Desktop research on destination planning conducted	Draft Destination Planning manual developed	Destination Planning manual finalised
		Methodology for the development of tourism precincts	Finalise procurement	Desktop research on tourism precinct development conducted	Draft tourism precinct methodology developed	Precinct methodology finalised
PPI 2: Number of Working for Tourism projects funded through EPWP	Quarterly	**Seven projects funded:** • NW Letlamoreng Dam • LP Phiphidi Waterfall • NC Platfontein Game Farm	• Transfer payments based on satisfactory progress reports • Monitor implementation of projects	• Transfer payments based on satisfactory progress reports • Monitor implementation of projects	• Transfer payments based on satisfactory progress reports • Monitor implementation of projects	• Transfer payments based on satisfactory progress reports • Monitor implementation of projects
			• National Youth Chefs • Sommelier Training Course • Youth in Hospitality Service Training Programme • Food Safety Programme	**See Programme 4, PPI 8 – Number of capacity building programmes implemented**		
PPI 3: Number of full-time equivalent jobs (FTE) created through Working for Tourism programme per year	Quarterly	3 085 FTE jobs created	**463**	**771**	**771**	**1 080**

Table 10: Destination Development reconciling performance targets with the budget and MTEF

DESTINATION DEVELOPMENT	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited Outcome R'000		Adjusted Appropriation R'000		Revised Baseline R'000		
Subprogrammes							
Destination Development Management	4,020	3,582	3,480	4,932	47,228	52,516	58,130
Product and Infrastructure Development	11,893	13,244	14,930	17,632	21,082	22,143	23,009
Destination Planning and Investment Promotion	7,080	9,230	10,769	12,788	36,330	37,079	43,396
Working for Tourism	290,784	280,236	253,598	386,594	339,313	351,401	371,858
Total	**313,777**	**306,292**	**282,777**	**421,946**	**443,953**	**463,139**	**496,393**
Economic classification							
Current payments	**59,764**	**163,727**	**154,565**	**262,760**	**181,503**	**196,857**	**211,338**
Compensation of employees	42,827	49,399	53,312	57,322	46,227	48,954	51,744
Goods and services	16,937	114,328	101,253	205,438	135,276	147,903	159,594
of which							
Consultants: Business and advisory services	3,266	1,611	3,186	3,503	40,221	45,236	50,279
Travel and subsistence	9,217	6,682	8,618	11,135	10,784	10,266	10,603
Training and development	265	102,971	82,138	181,608	75,365	82,898	87,591
Transfers and subsidies	**253,325**	**141,406**	**127,000**	**32,955**	**153,907**	**162,668**	**171,674**
Public corporations and private enterprises	-	-	-	600	600	567	496
Households	253,325	141,406	127,000	32,355	153,307	162,101	171,178
Payments for capital assets	**685**	**1,149**	**1,212**	**126,231**	**108,543**	**103,614**	**113,381**
Buildings and other fixed structures	-	-	-	124,825	107,493	102,507	112,127
Machinery and equipment	666	1,149	1,212	1,406	1,050	1,107	1,254
Software and other intangible assets	19	-	-	-	-	-	-
Payments for financial assets	**3**	**10**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**313,777**	**306,292**	**282,777**	**421,946**	**443,953**	**463,139**	**496,393**

5.3.1 Expenditure trends

Destination Development has a budget of R443 953 000, of which R339 313 000 is allocated to the Working for Tourism sub-programme. Working for Tourism represent 76,4% of the budget of the total programme. Working for Tourism consists of the Expanded Public Works Programme and Expanded Public Works Incentive Programme. The balance of R104 639 000 includes Compensation of Employees (R29 780 000) and an additional allocation of R60 000 000 for destination product and development infrastructure. The total Compensation of Employees budget allocation for this programme is R46 227 000 to fund the establishment, which consists of 75 posts.

5.4 Programme 4: Enterprise and Visitors Support Services

Programme purpose: To enhance transformation of the sector and tourism services through people development, enterprise support and service excellence in order to ensure South Africa is a competitive tourism destination.

Table 11: Enterprise and Visitors Support Services strategic objectives and annual targets

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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 and improved culture of travel for domestic tourism						
PPI 1: Number of initiatives supported to promote B-BBEE implementation						
Quarterly reports on the implementation of the Tourism B-BBEE Charter Council plan of action developed	• Amendment of Tourism B-BBEE Codes implemented • Feasibility assessment of creating a database of black-owned enterprises in the tourism sector was done	-	Study conducted to establish a baseline for the amended tourism B-BBEE sector code targets	**Four initiatives supported to promote B-BBEE implementation:** Monitoring report on the implementation of the amended tourism B-BBEE sector code developed	**One initiative supported to promote B-BBEE implementation:** Monitoring report on the implementation of the amended tourism B-BBEE sector code developed	**One initiative supported to promote B-BBEE implementation:** Monitoring report on the implementation of the amended tourism B-BBEE sector code developed
				Tourism Sector Transformation Indaba	-	-
				Guidelines for commercialisation of state-owned attractions	-	-
				Establish funding mechanisms through partnerships with development finance institutions (DFIs) to support tourism sector transformation	-	-

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPI 2: Number of social tourism initiatives undertaken						
Social tourism concept developed	• Social tourism concept developed • Delivery agreement with social partners	-	Four social tourism initiatives facilitated that promote open access to selected government-owned attractions	**Two social tourism initiatives undertaken:** Framework for supporting tour operators to facilitate social tourism	**Two social tourism initiatives undertaken:** Implementation of the framework to support tour operators to facilitate social tourism	**Two social tourism initiatives undertaken:** Implementation of the framework to support tour operators to facilitate social tourism
		-	-	Develop one social tourism scheme	Develop one new social tourism scheme	Develop one new social tourism scheme
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: Supported enterprise development programme and enhanced visitor services						
PPI 3: Implementation of the enterprise development programme						
891	466	101 rural enterprises supported for development	100 enterprises supported for development	400 enterprises supported for development	500 enterprises supported for development	500 enterprises supported for development
-	-	-	-	Development of the Long-Term Framework for enterprise development based on current policy pronouncement	-	-
PPI 4: Number of Incubators implemented						
-	-	-	Implementation of an enterprise development programme focusing on: • incubation • business support services (portal)	• 2 existing incubators supported • 1 new incubator established	• 3 incubators supported • 1 new incubator established	4 incubators supported

Table 11: Enterprise and Visitors Support Services strategic objectives and annual targets *(continued)*

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPI 5: Number of incentivised programme implemented						
Concept incentive programme and draft programme guidelines developed	-	Three priority areas supported 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	**Four incentive programmes supported with funding:** • Market access • Tourism grading • Energy efficiency • Universal accessibility (pilot)	**Five incentive programmes supported with funding:** • Market access • Tourism grading • Energy efficiency • Universal accessibility • One additional incentive (pilot)	**Five incentive programmes supported with funding:** • Market access • Tourism grading • Energy efficiency • Universal accessibility • One additional incentive
PPI 6: Number of priority areas to support the implementation of Responsible Tourism						
Framework for Community Participation developed	Framework for Community-Based Tourism developed	Operational Guidelines for Community-Based Tourism Developed	Groundwork for piloting the Operational Guidelines for Community-Based Tourism facilitated	Five Community Tourism enterprises supported to enter tourism value chain	Five Community Tourism Enterprises supported to enter tourism value chain	Five Community Tourism Enterprises supported to enter tourism value chain
PPI 7: Number of initiatives for improving visitor services implemented						
-	-	-	-	Initiate audit of the tourist guides register	Finalise audit of the tourist guides register	-
-	-	-	-	Upgrade on the security features of the tourist guides' identification badges	-	-
Two NTIGs maintained: Beitbridge and O.R. Tambo International Airport (ORTIA) report developed and approved	**One NTIG maintained:** One airport of entry (ORTIA) was 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 National Tourism Information Gateways (NTIGs) maintained:** • ORTIA • KSIA **One NTIG developed:** • Cape Town International Airport (CTIA)	**Three NTIGs maintained:** • KSIA • ORTIA • CTIA **One NTIG enhanced:** • CTIA	**Three NTIGs maintained:** • KSIA • ORTIA • CTIA

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
100% of tourist complaints referred to appropriate authorities for resolution within agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within agreed timeframes	100% of tourist complaints referred to appropriate authorities for resolution within agreed timeframes	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
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: Ten capacity-building initiatives implemented						
PPI 8: Number of capacity-building programmes implemented						
640 learner chefs	-	577	Ten capacity-building programmes: 1. 577 learner chefs	Ten capacity-building programmes: 1. Implement the National Youth Chefs (NYC) targeting 577 trainees	Ten capacity-building programmes: Implement the NYC targeting 577 trainees	Ten capacity-building programmes: Implement the NYC targeting 577 trainees
200 sommeliers	-	270	2. 300 learners trained in wine service training	2. 300 Youth enrolled in the Sommelier training course	300 Youth enrolled in the Sommelier training course	300 Youth enrolled in the Sommelier training course
2 133 tourism buddies	3 800 tourism buddies	3 400 tourism buddies	3. Training facilitated for 2 000 trainees (Youth) in the Hospitality Service Training Programme	3. 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
100 FET hospitality graduates recruited, 40 of whom are undergoing training in food safety	-	300 food safety assurer candidates were recruited but not placed	4. 500 graduates recruited and placed in the Food Safety programme	4. 500 learners enrolled in the Food Safety programme	500 learners enrolled in the Food Safety programme	500 learners enrolled in the Food Safety programme

Table 11: Enterprise and Visitors Support Services strategic objectives and annual targets *(continued)*

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
-	-	-	5. THRD Strategy and implementation plan developed	5. Establishment of a coordinating body for THRD	Governance and institutional structures for THRD management and implementation established	Management and coordination of the THRD initiatives by set structures facilitated
Capacity building hosted in the three rural tourism nodes	Capacity-building workshop hosted	Local government tourism induction programme, with a focus on rural areas with tourism potential (six district municipalities) conducted	6. Local government tourism induction programme, with a focus on rural areas with tourism potential (eight district municipalities)	6. 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)
NTCE 2013/14 hosted	NTCE hosted	NTCE convened	7. NTCE convened	7. NTCE convened	NTCE convened	NTCE convened
-	-	Executive development programme to capacitate Black women managers developed	8. Twenty Black women trained at an institution of higher learning through a customised Executive Development Programme	8. Twenty Black women enrolled at an institution of higher learning for the Executive Development Programme.	Twenty Black women enrolled at an institution of higher learning for the Executive Development Programme.	Twenty Black women enrolled at an institution of higher learning for the Executive Development Programme.

Audited/actual performance			Estimated performance	Medium-term targets		
2013/14	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
• 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	Programme to capacitate tourist guides implemented at two World Heritage Sites (WHS), namely: • Robben Island Museum and • Vredefort Dome	9. Three tourist guide skills development programmes developed and implemented • Programmes to capacitate tourist guide at two WHSs, namely: ○ Isimangaliso Wetlands Park and ○ Cradle of Humankind, implemented • Tourist guide training programme for new entrants implemented • CPD programme for tourist guides developed	9. Two tourist guiding skills development programmes developed and implemented: • Up-skilling of existing tourist guides at WHS (Mapungubwe and uKhahlamba) • Training of new entrants in adventure guiding	Up-skilling of existing tourist guides at WHSs and new entrants	Up-skilling of existing tourist guides at WHSs and new entrants
-	Concept document for Tourism Resource Efficiency Programme (TREP) developed and approved. A total of 30 Pilot Resource Efficiency Assessments completed	Additional 8 resource efficiency assessments completed. A total of 90 tourism businesses handed over to National Cleaner Production Centre of South Africa (NCPC-SA) for assessment	10. Resource Efficiency assessment of 30 tourism businesses completed	10. Training of 60 youth on Resource Efficiency (National Cleaner Production Centre of South Africa) assessment methodology	Training of 60 youth on Resource Efficiency (National Cleaner Production Centre of South Africa) assessment methodology	Training of 60 youth on Resource Efficiency (National Cleaner Production Centre of South Africa) assessment methodology

Table 12: Enterprise and Visitors Support Services quartely targets

Programme performance indicator	Reporting frequency	Annual target 2017/18	Quarterly target			
			Q1:	Q2:	Q3	Q4:
PPI 1: Number of initiatives supported to promote B-BBEE implementation	Quarterly	**Four initiatives supported to promote B-BBEE implementation:**				
		Monitoring report on the implementation of the amended tourism B-BBEE sector code developed	Terms of reference for the monitoring on the implementation of the amended tourism B-BBEE sector code developed	The service provider appointed to conduct the surveys on the implementation of the amended tourism B-BBEE sector code	Surveys conducted on the implementation of the amended tourism B-BBEE sector code	Monitoring report on the implementation of the amended tourism B-BBEE sector code developed
		Tourism Sector Transformation Indaba held	Draft Tourism Transformation Indaba concept document and draft programme developed	Stakeholder consultation and mobilisation for Tourism Transformation Indaba	Tourism Transformation Indaba held	Report on the Transformation Indaba held
		Guidelines for commercialisation of state-owned attractions	The status quo for commercialisation of state-owned attractions determined	Site visits of state-owned attractions conducted	Draft guidelines and consultations with keys stakeholders held	Guidelines for the commercialisation of state-owned attractions developed and approved
		Establish funding mechanisms through partnerships with development finance institutions (DFIs) to support tourism sector transformation	Identify and engage DFIs for possible partnerships	Draft report on funding mechanism through partnership with DFIs to support tourism sector transformation developed and stakeholders consulted	Draft report on funding mechanism through partnership with DFIs to support tourism sector transformation developed and stakeholders consulted	Final report on funding mechanisms and DFI partnerships established to support tourism sector transformation

Programme performance indicator	Reporting frequency	Annual target 2017/18	Quarterly target			
			Q1:	Q2:	Q3	Q4:
PPI 2: Number of social tourism initiatives undertaken	Quarterly	**Two social tourism initiatives undertaken:**				
		Framework for supporting tour operators to facilitate social tourism	3 Information workshops Hosted (consultations done)	3 information workshops hosted (consultations done)	3 information workshops hosted (consultations done)	Framework for supporting tour operators to facilitate social tourism developed
		Develop one social tourism scheme	Situational analysis on social tourism schemes done	Stakeholder engagements, i.e. Department of Education, Department of Social Development and NGOs	Draft social tourism scheme developed and consulted with stakeholders	One social tourism scheme developed
PPI 3: Implementation of the Enterprise Development programme	Quarterly	400 enterprises supported with training and development	Needs assessments conducted	Selected interventions implemented	Selected interventions implemented	Annual progress report in place
		Development of the long term framework for Enterprise Development based on current policy pronouncement	Stakeholder engagement on current SMME policy pronouncements.	Review and update on the current ED	Draft long term framework presented at Lekgotla	ED long term framework approved
PPI 4: Number of incubators implemented	Quarterly	• 2 existing incubators supported • 1 new incubator established	**Monitoring and report on the:** • 2 existing incubators supported • 1 rural tourism node incubator outreach	**Monitoring and report on the:** • 2 existing incubators supported • 1 rural tourism node incubator outreach	Annual report on incubator support	New incubator established
PPI 5: Number of incentivised programme implemented	Quarterly	**Four incentive programmes supported with funding:** • Market access • Tourism grading • Energy efficiency • Universal accessibility (pilot)	Implementation report covering new and existing programmes funded through TIP: • Market access • Tourism grading • Energy-efficiency • Universal accessibility (pilot)	Implementation report covering new and existing programmes funded through TIP: • Market access • Tourism grading • Energy-efficiency • Universal accessibility (pilot)	Implementation report covering new and existing programmes funded through TIP: • Market access • Tourism grading • Energy-efficiency • Universal accessibility (pilot)	Implementation report covering new and existing programmes funded through TIP: • Market access • Tourism grading • Energy-efficiency • Universal accessibility (pilot)

Table 12: Enterprise and Visitors Support Services quartely targets *(continued)*

Programme performance indicator	Reporting frequency	Annual target 2017/18	Quarterly target			
			Q1:	Q2:	Q3	Q4:
PPI 6: Number of priority areas to support the implementation of Responsible Tourism	Quarterly	Five Community Tourism enterprises supported to enter tourism value chain	Development of the concept document	Stakeholder consultation	Implementation plan developed	Project roll out
PPI 7: Number of initiatives for improving Visitor Services implemented	Quarterly	Initiate audit of the tourist guides register	Status of Provincial Registers developed	Conduct benchmarking exercise of systems to be developed	Consultation with key stakeholders	Terms of reference developed for a central Register of Tourist Guides
		Upgrade on the security features on the tourist guides' identification badges	Terms of reference to be developed	Consultation with key stakeholders	Initiate procurement process to identify suitable service provider to produce tourist guide identification	Development of a transversal contract with provinces
		Two NTIGs maintained and enhanced: • ORTIA NTIG • KSIA NTIG	**Two Operational and Enhancement Reports developed for approval:** • ORTIA NTIG • KSIA NTIG	**Two Operational and Enhancement Reports developed for approval:** • ORTIA NTIG • KSIA NTIG	**Two Operational and Enhancement Reports developed for approval:** • ORTIA NTIG • KSIA NTIG	**Two Operational and Enhancement Reports developed for approval:** • ORTIA NTIG • KSIA NTIG
		One NTIG developed: • CTIA	Stakeholder engagement for development of CTIA NTIG commenced and a report developed	Report on stakeholder engagement and resource requirements developed for approval	• Procurement of operational resources • Memorandum of Understating and operational plan developed for approval	Final report on the development of CTIA NTIG developed for approval
		100% of tourist complaints referred to appropriate authorities for resolution within the agreed timeframes	Quarterly report on received tourism complaints developed	Quarterly report on received tourism complaints developed	Quarterly report on received tourism complaints developed	Annual report on received tourism complaints developed

Programme performance indicator	Reporting frequency	Annual target 2017/18	Quarterly target			
			Q1:	Q2:	Q3	Q4:
		Ten capacity-building programmes:				
PPI 8: Number of capacity-building programmes implemented	Quarterly	1. Implement the National Youth Chefs (NYC) targeting 577 trainees	CTP targeting 577 trainees implemented	Quarterly report on the implementation of the programme	Quarterly report on the implementation of the programme	Annual report on the implementation of the programme
		2. 300 youth enrolled in the sommelier training course	Sommelier training course implemented	Quarterly report on the implementation of the programme	Quarterly report on the implementation of the programme	Annual report on the implementation of the programme
		3. Training facilitated for 2 000 trainees in the Youth in Hospitality Service Training Programme	Hospitality service training programme implemented	Quarterly report on the implementation of the programme	Quarterly report on the implementation of the programme	Annual report on the implementation of the programme
		4. 500 learners enrolled in the Food Safety Programme	Food Safety Programme implemented	Quarterly report on the implementation of the programme	Quarterly report on the implementation of the programme	Annual report on the implementation of the programme
		5. Establishment of a coordinating body for THRD	A working group to inform the development of a concept document for governance structures and institutional arrangement established	Guidelines for structures and institutional setting developed.	Concept document with recommendations drafted	The proposed concept for governance and institutional arrangements finalised
		6. Local government tourism induction programme, with a focus on rural areas with tourism potential (ten 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 three municipalities	• Conduct and coordinate needs assessment for the identified rural areas • Conduct workshops in four municipalities	• Conduct workshops in three municipalities • Compile local government tourism induction programme annual implementation report
		7. NTCE convened	NTCE 2017 project plan in place	NTCE media launch hosted NTCE 2017 event hosted	Final report NTCE report in place	Planning for NTCE 2018

Table 12: Enterprise and Visitors Support Services quartely targets *(continued)*

Programme performance indicator	Reporting frequency	Annual target 2017/18	Quarterly target			
			Q1:	Q2:	Q3	Q4:
		Ten capacity-building programmes (continued):				
PPI 8: Number of capacity-building programmes implemented *(continued)*	Quarterly	8. Twenty Black women trained at an institution of higher learning	Recruitment and selection of 20 candidates	Quarterly report on the training of 20 candidates	Quarterly report on the training of 20 candidates	Annual report on the implementation of the programme
		9. Two tourist-guide skills development programmes identified and implemented: • Up-skilling of existing tourist guides at WHS (Mapungubwe and uKhahlamba) • Training of new entrants in adventure guiding	Needs analysis identified	Recruitment of suitable candidates	Progress report on the implementation of the identified skills development programmes	Final report developed on the implementation of the two skills development programmes
		10. Training of 60 youth on Resource Efficiency (National Cleaner Production Centre of South Africa) assessment methodology	Recruitment and selection of 60 trainees (20 per quarter)	Quarterly report on the training of 20 learners	Quarterly report on the training of 20 learners	Quarterly report on the training of 20 learners Annual report on the training of 60 learners

Table 13: Enterprise and Visitors Support Services reconciling performance targets with the budget and MTEF

ENTERPRISE AND VISITOR SUPPORT SERVICES	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Audited Outcome R'000		Adjusted Appropriation R'000		Revised Baseline R'000		
Subprogrammes							
Tourism People Development Management	9,128	7,917	9,305	9,779	9,728	10,097	10,177
Tourism Human Resource Development	15,841	17,356	15,328	22,882	25,691	26,058	27,405
Enterprise Development and Transformation	37,973	39,513	28,769	34,272	41,472	41,702	41,656
Visitor Services	10,080	10,486	12,125	14,080	19,621	20,087	21,736
Tourism Incentive Programme	265	18,046	170,474	185,291	171,889	202,548	173,545
Total	**73,287**	**93,318**	**236,001**	**266,304**	**268,401**	**300,492**	**274,519**
Economic classification							
Current payments	**40,378**	**45,101**	**120,888**	**72,231**	**174,560**	**180,841**	**190,138**
Compensation of employees	28,380	33,641	38,733	50,656	61,104	64,709	68,398
Goods and services	11,998	11,460	82,155	21,575	113,456	116,132	121,740
of which							
Consultants: Business and advisory services	139	51	20,500	5,307	17,382	16,420	14,361
Contractors	1,010	1,046	51,317	1,386	75,710	80,020	85,718
Travel and subsistence	5,439	6,214	4,222	7,779	14,718	13,661	14,590
Venues and facilities	1,304	1,562	1,186	1,247	1,000	1,055	1,194
Transfers and subsidies	**32,300**	**47,481**	**114,340**	**98,989**	**92,791**	**118,544**	**83,127**
Departmental agencies and accounts	6,300	5,630	5,993	4,392	4,612	4,357	3,810
Households	-	15,401	-	-	-	-	-
Payments for capital assets	**602**	**726**	**773**	**95,084**	**1,050**	**1,107**	**1,254**
Machinery and equipment	581	726	773	1,068	1,050	1,107	1,254
Software and other intangible assets	21	-	-	-	-	-	-
Payments for financial assets	**7**	**10**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**73,287**	**93,318**	**236,001**	**266,304**	**268,401**	**300,492**	**274,519**

5.4.1 Expenditure trends

Enterprise and Visitor Support Services has a budget allocation of R268 401 000, which includes Compensation of Employees to an amount of R61 104 000 and the Tourism Incentive Programme with a project budget of R161 015 000. Projects include Tourism Market Access, Tourism Grading Support, Tourism Destination Development and Energy Efficiency. The Tourism Incentive Programme comprises 64% of the total programme budget and Compensation of Employees represents 22,8% of the branch's budget allocation. The Compensation of Employees will fund the establishment of 99 posts.

PART C:
LINKS TO OTHER PLANS
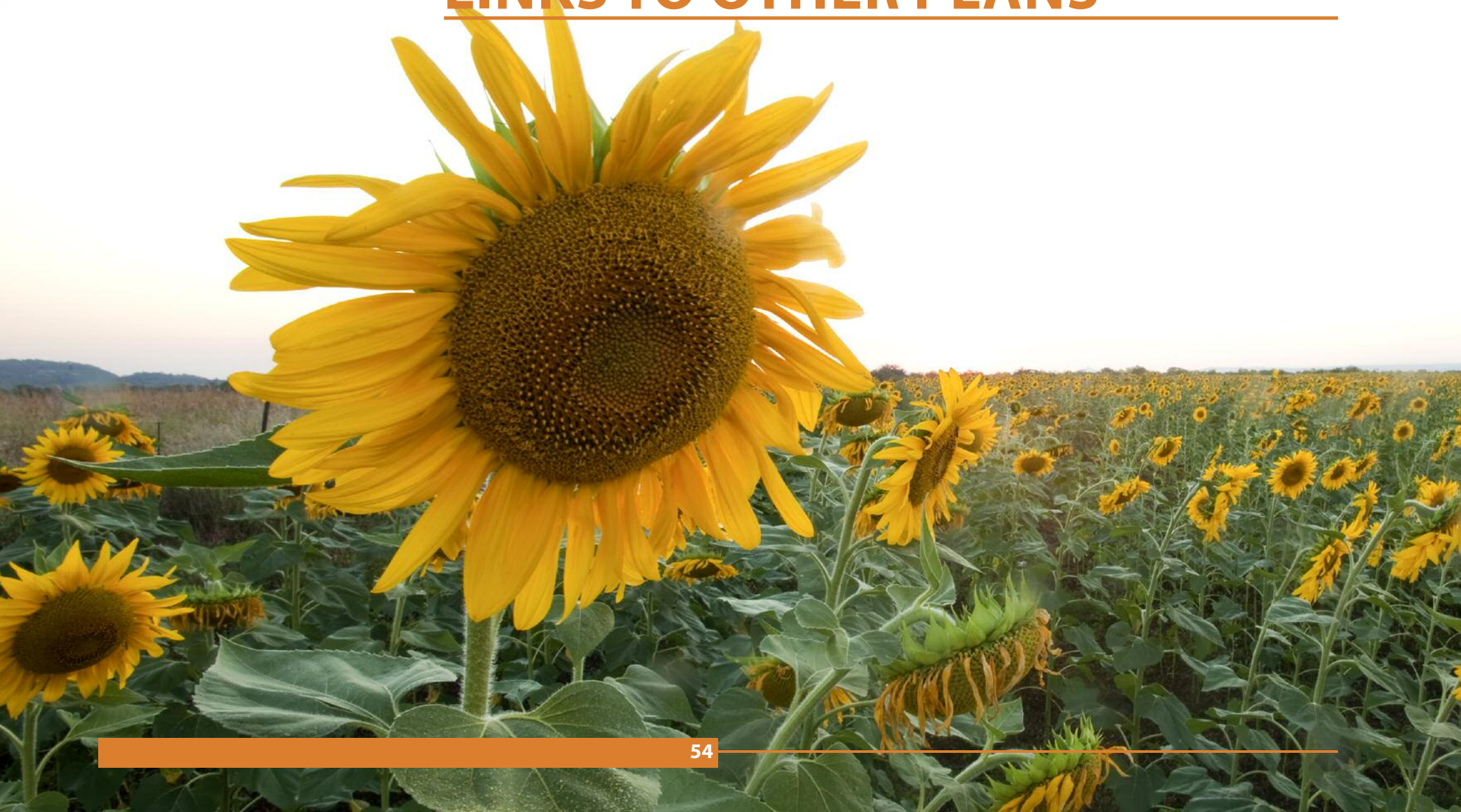
PART C: LINKS TO OTHER PLANS

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

Table 14: 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.	Working for Tourism Projects	Destination Development	Selected municipalities	Infrastructure tourism projects for communities, e.g. hiking trails, accommodation and caravan parks	Community tourism infrastructure projects	**2017/18:** R339 314 000	**2010/11:** R270 176 000 **2011/12:** R301 370 000 **2012/13:** R314 350 000 **2013/14:** R291 049 000 **2014/15:** R298 281 000 **2015/16:** R249 013 000 **2016/17:** R150 281 000 (as at 31 December 2016)	2010/11 financial year	2017/18 financial year

7. Conditional grants

Not applicable

8. Public Entity: South African Tourism (SAT)

Table 15: Public Entity: SAT

Name of public entity	Mandate	Outputs	Outputs	Date of next evaluation

South African Tourism	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
	• Develop and implement a marketing strategy for tourism that promotes the objectives of the Act and the NTSS
	• Advise the Minister on any other matter relating to tourism marketing
	• With the approval of the Minister, establish a National Conventions Bureau to market South Africa as a business tourism destination 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
	  ○ Reporting to the Minister on the work performance of the National Conventions Bureau
	• Additionally, the Minister assigned, in terms of section 44 of the Tourism Act, 2014, the implementation and management of the National Grading System for Tourism to the Board
		• Contribute to inclusive economic growth by increasing the number of international and domestic tourists
		• Contribute to an enhanced, recognised, appealing, resilient and competitive tourism and business events brand for South Africa across the target markets and segments
		• Enhance stakeholder and partnership collaboration, both local and international, to better deliver on South African Tourism's mandate
		• Contribute to an improved tourist experience in line with the brand promise
		• Position South African Tourism's corporate brand to be recognised as a tourism and business events industry leader in market intelligence, insights and analytics
			2017/18: R1 134 288 000
			
			2018/19 R1 216 017 000
			
			2019/20 R1 279 889 000
				June 2020

9. Public-Private Partnership

Not applicable

ANNEXURES

ANNEXURE A: UPDATED STRATEGIC RISKS AND MITIGATIONS

The profile of the Department's key strategic risks was developed through formalised risk assessment workshops with the Department's top management in conjunction with each branch's management teams. Internal Audit will play a pivotal role in the combined assurance framework by providing independent assurance over governance, risk management and systems of internal control, as well as over the combined assurance framework. Contributors in this role mainly include Internal Audit Unit, Risk Management Unit, the Auditor-General South Africa (AGSA) and management. This is based on the best practices adopted by the King IV Report and Code on Good Corporate Governance (King IV).

Table 16: Updated strategic risks and mitigation plans

STRATEGIC RISK	MITIGATION PLAN
Inability to meet transformation targets within the tourism sector	• Strengthen current and introduce new tourism incentives to encourage transformation • Establish mechanism for monitoring and reporting of sector transformation targets • Establish enterprise development support mechanism for community-based initiatives and SMMEs • Support five Community Tourism enterprises to enter tourism value chain • Groundwork for piloting the Operational Guidelines for Community-Based Tourism facilitated • Introduce targeted skills development initiatives aimed at accelerating transformation • Convene a Tourism Sector Transformation Indaba • Develop Guidelines for commercialisation of state-owned attractions • Establish funding mechanisms through partnerships with development finance institutions (DFIs) to support tourism sector transformation • Implement new transformation strategy
Inability to adequately plan and implement infrastructure projects	• Review of the Working for Tourism policy • To strengthen the planning capacity • To strengthen monitoring systems for projects • Update the project management system
Inadequate public information on benefits, value and opportunities of tourism	• Revise communication strategy • Develop and implement a developmental communication strategy and plan
Inadequate leveraging of public and private stakeholder relations	• Revise and strengthen the internal stakeholder engagement framework • Develop and implement an assessment framework for projects requiring intergovernmental coordination • Develop sector stakeholder engagement framework
Inadequate change management (process information, people and budget)	• Review, implement and monitor change management plan • Review, implement and monitor the communication plan • Ensure continuous communication platforms: branch meetings, staff izimbizo, Departmental Bargaining Council • System alignment with the change: ICT, assets, space allocation, BAS & PERSAL systems • Conduct three Departmental Learning Networks (DLNs) • Conduct a culture survey • Capacity development programme
Impact of developments in the sharing economy	• Formulating a policy position on the sharing economy.

ANNEXURE B: SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)

Table 17: Service Delivery Improvement Plan

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	A 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 turn-around times in responding, investigating and concluding appeal processes to 30 days instead of 40 days, which is allocated in the Act	Development of user-friendly platforms to lodge appeals	Awareness creation on appeals processes
		Consulta-tion	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, amongst other areas, the appeals procedures	Provincial Registrars of Tourist Guides will be consulted regarding the turn-around times when responding to the appeals	Consultations with the tourist guides and the Provincial Registrars will be done to improve service delivery when handling appeals	Consultations with the tourist guides and the Provincial Registrars will be done to improve service delivery when handling appeals
		Access	Information regarding the procedures for lodging appeals will be published and distributed to tourist guides manually	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 Officials dealing with appeals to act in a professional manner at all times The appellant to be kept informed of the set timelines for resolving the complaints. Information submitted by the appellant to be kept confidential	Guidance to be provided to officials on how to respond to and prioritise appeals Officials to be made aware of the process for handling appeals including how to assess appeals that can be resolves promptly and those that may require further investigations for them to be conducted	Measure the levels of effectiveness and efficiency in handling appeals	Measure the levels of effectiveness and efficiency in handling appeals	
		Openness and transpa-rency	Clear communication outlining the appeals procedures is sent to the appellant	Documentation relevant to the procedures for lodging and processing appeals to be made available on the departmental website for easy access	Regular awareness programmes advising tourist guides about the procedures for lodging and processing appeals will be held	Regular awareness programmes advising tourist guides about the procedures for lodging and processing appeals will be held	
		Informa-tion	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 related to appeals will be made available on various electronic platforms for tourist guides to access	Regular awareness programmes advising tourist guides about the procedures for lodging and processing appeals will be held	Regular awareness programmes advising tourist guides about the proceures for lodging and processing appeals will be held	
		Redress	The recourse for appellants who experience poor services is as follows: • A written apology • Action taken to change the behaviour of the official(s) who may have provided a poor service	To ensure that procedures related to the handling of appeals includes aspects relating to redress To ensure that such procedures prevent the further reoccurrence of incidents which may negatively affect the appellant	Capture issues pertaining to unsatisfactory services provided by the department will assist in monitoring trends and identifying suitable remedies that warrant the provision of redress	Capture issues pertaining to unsatisfactory services provided by the department will assist in monitoring trends and identifying suitable remedies that warrant the provision of redress	

Table 17: Service Delivery Improvement Plan *(continued)*

KEY SERVICES	SERVICE BENEFICIARY		CURRENT STANDARD	DESIRED STANDARD		
			2015/16	2016/17	2017/18	2018/19
Tourist Guide Appeals *(continued)*	Tourist Guiding Sector	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 identified. 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 related to the registration of tourist guides to improve the overall effectiveness and efficiencies associated with the registration function. This will also reduce the number of appeals that are lodged	To continue to capacitate Provincial Registrars on the procedures related to the registration of tourist guides to improve the overall effectiveness and efficiencies associated with the registration function. This will also reduce the number of appeals that are lodged
		Time	Official working hours	Official working hours	24/7 via electronic platforms	24/7 via electronic platforms
		Cost ('000)	R600	R700	R 800	R 900
		Human Resources	2 officials	2 officials	2 officials	2 officials
Provision of tourism information	Public and Tourist	Quantity	One National Information Gateway (NTIG) maintained: • ORTIA One NTIG developed: • KSIA	Two NTIGs operational: • ORTIA • KSIA One NTIG developed: • CTIA	**Three** NTIGs operational (cumulative): • ORTIA • KSIA • CTIA	Four National Tourism Information Gateways operational (cumulative)
		Quality	Continuous updates of the information on the database will be done 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 NTIGs information dissemination database system developed Capacity building for NTIG staff will be rolled out with focus on provincial tourism products	All the information disseminated would have been updated and verified with sources for correctness and accuracy NTIGs database system enhanced with advanced tourist information search functions Capacity building for NTIG staff will be rolled out with focus on regional/local tourism products knowledge	Visitor Information Mobile Application 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
		Consul-tation	Visitor Satisfaction Survey Questionnaire will be utilised to collate and analyse visitor satisfaction feedback Follow-up will be made with visitors who have voiced dissatisfaction with the levels of service provided Assurance to address any dissatisfaction voiced by visitors will be provided	Visitor Satisfaction Survey Questionnaire will continue to be utilised to collate and analyse visitor satisfaction feedback Follow-up will continue to be made with visitors who have voiced dissatisfaction with the levels of service provided Assurance to address any dissatisfaction voiced by visitors will be provided 50% reduction in levels of dissatisfaction for 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 to be made with visitors who have voiced dissatisfaction with the levels of service provided Assurance to address any dissatisfaction voiced by visitors will be provided. 95% reduction in levels of dissatisfaction for 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 to be made with visitors who have voiced dissatisfaction with the levels of service provided Assurance to address any dissatisfaction voiced by visitors will be provided 95% reduction in levels of dissatisfaction for 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 the personnel working at the NTIGs from 06h00 to 22h00 From 22h00 to 06h00 the visitor will have access to the information through the touchscreen	Visitors will have access to face-to-face interaction with the personnel working at the NTIGs from 06h00 to 22h00 From 22h00 to 06h00 the visitor will have access to the information through the touchscreen and *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 the personnel working at the NTIGs from 06h00 to 22h00 From 22h00 to 06h00 the visitor will have access to the information through the touchscreen and *tablets* and *audio visuals* that will be installed at the information desks Quick access to enhanced information dissemination database system from a desktop computer	From 06h00 to 22h00

Table 17: Service Delivery Improvement Plan *(continued)*

KEY SERVICES	SERVICE BENEFICIARY		CURRENT STANDARD	DESIRED STANDARD		
			2015/16	2016/17	2017/18	2018/19
Provision of tourism information *(continued)*	Public and Tourist	Courtesy	Follow-up will be made with visitors who have voiced dissatisfaction with the levels of service provided Assurance to address any dissatisfaction voiced by visitors will be provided respectively	Follow-up will be made with visitors who have voiced dissatisfaction with the levels of service provided Assurance to address any dissatisfaction voiced by visitors will be provided respectively	Follow-up will be made with visitors who have voiced dissatisfaction with the levels of service provided Assurance to address any dissatisfaction voiced by visitors will be provided respectively	Satisfaction Survey
		Openness and transparency	Service charter shared: Principles of Batho Pele (PBP). The PBP will be printed on the back of the A5-size visitor satisfaction survey questionnaire, which will be readily available at all NTIG desks	Service charter shared: Principles of Batho Pele (PBP). The PBP will be printed on the back of the A5-size visitor satisfaction survey questionnaire, which will be readily available at all NTIG desks The PBP will be made available from the touchscreens and tablets installed at ORTIA and KSIA NTIGs	Service charter shared: Principles of Batho Pele (PBP). The PBP will be printed on the back of the A5-size visitor satisfaction survey questionnaire, which will be readily available at all NTIG desks The PBP will be made available from the touchscreens and tablets installed at ORTIA, KSIA and CTIA NTIGs and via an *App*	Service charter displayed
		Information	Brochures/booklets, electronic display of information, and information officers	Brochures/booklets, electronic display of information, *audio visuals* and information officers	Brochures, electronic display of information, audio visuals, *social media* and information officers	Brochures, electronic display of information, audio files, and information officers
		Redress	Acknowledgement of receipt of complaints is done within 30 working hours. If the matter falls within our 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 NTIG desks	Acknowledgement of receipt of complaints will be done within 24 working hours. If the matter falls within our 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 *portals* at all NTIGs	Acknowledgement of receipt of complaints will be done within 20 working hours. If the matter falls within our 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 the *App*	Acknowledgement of receipt of complaints will be done within 48 hours

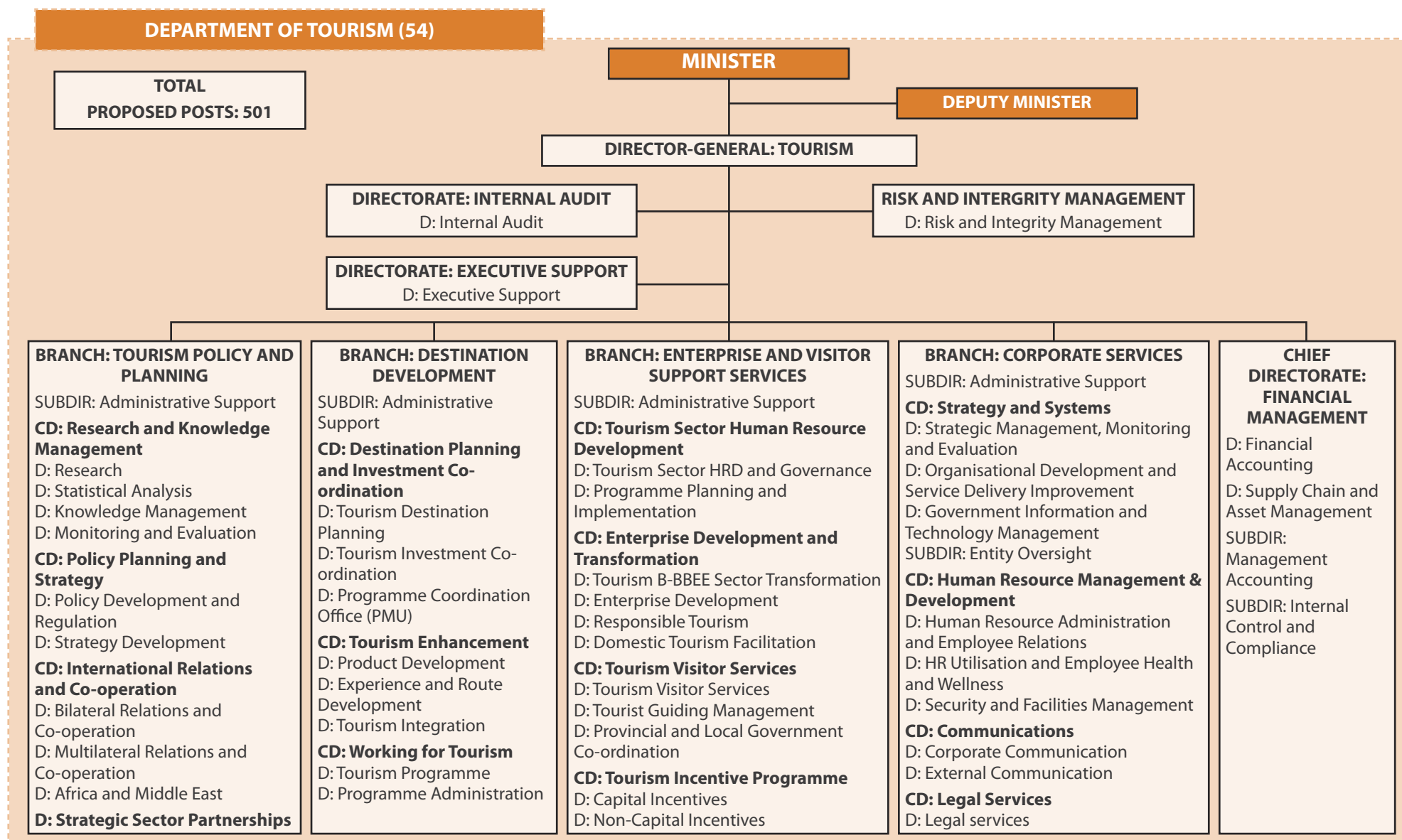| KEY SERVICES	SERVICE BENEFICIARY		CURRENT STANDARD		DESIRED STANDARD	
			2015/16	2016/17	2017/18	2018/19
		Value for money	Improved access to information: reduction in visitor dissatisfaction Increase in number of return visitors to the information desk: increase in visitor compliments.	Improved access 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 tourists
		Time	Two information officers attend to about 5 000 visitors per month, i.e. 313 visitors per 16 hours: 06h00-22h00 One information officer attends to about 157 visitors per shift, i.e. about 157 visitors assisted per shift between 06h00-14h00 and between 14h00-22h00	Four information officers to attend to about 9 000 visitors per month, i.e. 563 visitors per 16 hours: 06h00-22h00 One information officer attends to about 140 visitors per shift, i.e. about 140 visitors assisted per shift between 06h00-14h00 and between 14h00-22h00	Six information officers to attend to about 12 000 visitors per month, i.e. 750 visitors per 16 hours: 06h00-22h00 One information officer attends to about 121 visitors per shift, i.e. about 121 visitors assisted per shift between 06h00-14h00 and between 14h00-22h00	Eight information officers to attend to about 15 000 visitors per month, i.e. 800 visitors per 16 hours: 06h00-22h00 One information officer attends to about 130 visitors per shift, i.e. about 100 visitors assisted per shift between 06h00-14h00 and between 14h00-22h00
		Cost (`000)	R2 5000	R2 7000	R2 9000	R3 1000
		Human Resources	3 information officers: ORTIA	3 information officers: ORTIA 2 information officers: KSIA	3 information officers: ORTIA 2 information Officers: KSIA 2 information Officers: CTIA	9 Information Officers: 2 More information officers (cumulative)

Table 17: Service Delivery Improvement Plan *(continued)*

KEY SERVICES	SERVICE BENEFICIARY		CURRENT STANDARD	DESIRED STANDARD		
			2015/16	2016/17	2017/18	2018/19
Management of tourists' complaints *(continued)*	Tourists	Quantity	Acknowledge receipt of a tourist's complaint within 24 hours Refer tourist complaint to the relevant authority within 5 days of complete information	Acknowledge receipt of a tourist's complaint within 16 hours Refer tourist complaint to the relevant authority within 5 days of complete information	Acknowledge receipt of a tourist's complaint within 12 hours Refer tourist complaint to the relevant authority within 3 days of complete information	Acknowledge receipt of a tourist's complaint within 8 hours Refer tourist complaint to the relevant authority within 3 days of complete information
		Quality	Development of the regulations to give effect to the Tourism Act, 2014, in terms of management and handling of tourists' complaints	Implementation of the regulations to give effect to the Tourism Act, 2014, in terms of management and handling of tourists' complaints	Implementation of the regulations to give effect to the Tourism Act, 2014, in terms of management and handling of tourists' complaints	Implementation of the regulations to give effect to the Tourism Act, 2014, in terms of management and handling of tourists' complaints
		Consultation	Engagement with stakeholders and role players in the management of tourists' complaints	Engagement with stakeholders and role players in the management of tourists' complaints. Share information with service beneficiaries at least once per quarter	Engagement with stakeholders and role players in the management of tourists' complaints. Share information with service beneficiaries at least once per quarter	Continuous engagement with stakeholders and role players in the management of tourists' complaints. Share information with service beneficiaries at least once per quarter
		Access	Publish the e-mail, telephone number, fax numbers and procedure for referral of tourists' complaints in the gazette	Publish the e-mail, telephone number, fax numbers and procedure for referral of tourists' complaints in different communications media	Publish the e-mail, telephone number, fax numbers and procedure for referral of tourists' complaints in different communications media	Publish the e-mail, telephone number, fax numbers and procedure for referral of tourists' complaints in different communications media
		Courtesy	Weekly written feedback on the status of the complaint to the tourist	Weekly written feedback on the status of the complaint to the tourist	Weekly written feedback on the status of the complaint to the tourist	Weekly written feedback on the status of the complaint to the tourist

KEY SERVICES	SERVICE BENEFICIARY		CURRENT STANDARD	DESIRED STANDARD		
			2015/16	2016/17	2017/18	2018/19
		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, through telephone and letters, on the status of the complaint until same is resolved	Tourists are kept informed weekly, through telephone and letters, on the status of the complaint until same is resolved	Tourists are kept informed weekly, through telephone and letters, on the status of the complaint until same is resolved	Tourists are kept informed weekly, through telephone and letters, on the status of the complaint until same 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
		Value for money	Effective and efficient management of tourists' complaints will increase the tourism industry/ sector	Effective and efficient management of tourists' complaints will increase the tourism industry/sector	Effective and efficient management of tourists' complaints will increase the tourism industry/sector	Effective and efficient management of tourists' complaints will increase the tourism industry/sector
		Time	Referral of the complaint to the relevant authority within five 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

ANNEXURE C: ORGANISATIONAL STRUCTURE

The change in the organisational structure has resulted in changes to the departmental programmes and realignment of functions.

DEPARTMENT OF TOURISM (54)

MINISTER

DEPUTY MINISTER

TOTAL PROPOSED POSTS: 501

DIRECTOR-GENERAL: TOURISM

DIRECTORATE: INTERNAL AUDIT
D: Internal Audit

RISK AND INTERGRITY MANAGEMENT
D: Risk and Integrity Management

DIRECTORATE: EXECUTIVE SUPPORT
D: Executive Support

BRANCH: TOURISM POLICY AND PLANNING
SUBDIR: Administrative Support
CD: Research and Knowledge Management
D: Research
D: Statistical Analysis
D: Knowledge Management
D: Monitoring and Evaluation
CD: Policy Planning and Strategy
D: Policy Development and Regulation
D: Strategy Development
CD: International Relations and Co-operation
D: Bilateral Relations and Co-operation
D: Multilateral Relations and Co-operation
D: Africa and Middle East
D: Strategic Sector Partnerships

BRANCH: DESTINATION DEVELOPMENT
SUBDIR: Administrative Support
CD: Destination Planning and Investment Co-ordination
D: Tourism Destination Planning
D: Tourism Investment Co-ordination
D: Programme Coordination Office (PMU)
CD: Tourism Enhancement
D: Product Development
D: Experience and Route Development
D: Tourism Integration
CD: Working for Tourism
D: Tourism Programme
D: Programme Administration

BRANCH: ENTERPRISE AND VISITOR SUPPORT SERVICES
SUBDIR: Administrative Support
CD: Tourism Sector Human Resource Development
D: Tourism Sector HRD and Governance
D: Programme Planning and Implementation
CD: Enterprise Development and Transformation
D: Tourism B-BBEE Sector Transformation
D: Enterprise Development
D: Responsible Tourism
D: Domestic Tourism Facilitation
CD: Tourism Visitor Services
D: Tourism Visitor Services
D: Tourist Guiding Management
D: Provincial and Local Government Co-ordination
CD: Tourism Incentive Programme
D: Capital Incentives
D: Non-Capital Incentives

BRANCH: CORPORATE SERVICES
SUBDIR: Administrative Support
CD: Strategy and Systems
D: Strategic Management, Monitoring and Evaluation
D: Organisational Development and Service Delivery Improvement
D: Government Information and Technology Management
SUBDIR: Entity Oversight
CD: Human Resource Management & Development
D: Human Resource Administration and Employee Relations
D: HR Utilisation and Employee Health and Wellness
D: Security and Facilities Management
CD: Communications
D: Corporate Communication
D: External Communication
CD: Legal Services
D: Legal services

CHIEF DIRECTORATE: FINANCIAL MANAGEMENT
D: Financial Accounting
D: Supply Chain and Asset Management
SUBDIR: Management Accounting
SUBDIR: Internal Control and Compliance

ANNEXURE D: HUMAN RESOURCES STRATEGY

The Department of Tourism is in the process of reviewing the structure, which resulted in changes to the programme names as per the table below.

The change in the organisational structure has also resulted in the revision of the supporting strategies as included below.

1. Introduction

The Human Resources (HR) Strategy aims to provide strategic leadership and support on all aspects of human resources management in order to fulfil the Department's mission and meet its strategic aims and objectives. The HR objective statement is to attract, develop and retain a capable and skilled workforce in a caring environment. The strategy covers the period 1 April 2015 to 31 March 2018 and summarises the actions required to improve human resources management in the Department, and thereby contribute to the growth and development of the tourism sector in South Africa.

According to HR philosophy, people are central to the successful implementation of departmental objectives and strategy. People management is a core line management responsibility, with the Directorate of Human Resources providing proactive HR solutions and advice. The HR Strategy has been shaped taking into consideration the following:

- The National Development Plan Vision for 2030, chapter 13, 'Building a capable state'
- NDT's mission and vision statements and the emerging strategic objectives and plans
- Legislation pertaining to the public service, employment, and training and development
- The White Papers relating to human resources
- Guidelines from the Department of Public Service and Administration
- Government's Human Resource Planning Strategic Framework
- HR plans, e.g. Employment Equity Plan and Workplace Skills Plan
- Best practices in human resources
- All relevant prescripts

2. Purpose of HR Strategy

The purpose of the HR Strategy is to support the Department to achieve its mandate and strategic goals through strategic partnerships.

3. Key Challenges

3.1 Human resources gaps within the organisation: Corporate Support needs to understand the tourism industry in order to be able to deliver sound solutions both from an HR point of view as well as the core business of the Department. The Department's strategic objectives have changed, and Corporate Support's priority is to address the identified human resources gaps that need to be bridged in order for the Department to achieve its objectives.

3.2 Resource capacity: The newly identified priorities require human resources capacity. Further personnel budget cuts have necessitated that the Department relook the utilisation of human resources. Essential areas have been prioritised while non-critical posts have been removed from the draft structure. The migration plans for SMS and non-SMS members should facilitate proper placement, whereafter suitable skilling will commence.

3.3 Change management: Effective change management is essential during the transitional stage in order to ensure buy-in, reduce anxiety and a shared vision at all levels, ultimately leading to a shared corporate culture.

3.4 Leadership and management capacity: Leadership is at the heart of the transformation process, and should therefore be strengthened.

3.5 Employee retention: Focus is on key elements of retention for the long term, which is particularly critical during transitional stages to mitigate against a high personnel turn-over rate. The key elements of retention at the transitional stage are adequate communication,

optimal utilisation of available skills and appropriate training and development to address skills gaps.

3.6 Employee wellbeing: Employee wellbeing is affected by internal (work related) and external (personal) stressors. Where additional stress is experienced in the workplace, coping mechanisms may be significantly affected. There is a need to additionally monitor the volume of requests for assistance via Independent Counselling and Advisory Services (ICAS) or the internal employee health and wellness unit, as well as absenteeism, contents of exit interviews and any other indicators of negatively affected wellbeing.

4. Dimension

The HR Strategy is structured around the following key dimensions.

4.1 Strategic partnership

In order for HR to develop true strategic partnerships with line management, a deep understanding of the core business of the Department is required. This understanding will enable HR to deliver suitable solutions from a personnel point of view, as well as in terms of the Department's strategy. There is an increased focus on performance consulting and business partnering, as well as analytical reporting on HR trends and impacts, in the implementation of the HR Strategy.

4.2 Employee championship

The promotion of employee-employer engagement is enhanced by conducting meetings with staff on employment matters, monitoring employee perceptions, designing appropriate employee assistance programmes and engaging with employees on health and wellness matters. In view of the changes to the strategic focus, the Department is at an advanced stage with the alignment of structure to strategy. This requires focused change management. A Master Plan for the Alignment of Structure to Strategy has been developed with the following key areas: Change Management, Organisational Design,

Skills Audit, Corporate Culture Re-alignment and Systems Reconfiguration. Communication and consultation with employees feature prominently in the plan.

4.3 Organisational development and design

When changes result in the Department being in a state of restructuring and reorganising, the realignment of the functional structure to strategic objectives becomes key. Jobs should further be aligned with the programme functions and objectives, as stipulated in the organisational structure. A skills audit has identified the skills gaps, which will be addressed through the Workplace Skills Plan.

4.4 Recruitment and employee life-cycle management:

a) Recruitment and HR utilisation

HR planning has been affected by limited resources and restructuring. Recruitment of external candidates has been slowed down until after the migration of existing staff. Areas where vacancies could not be filled at this stage had to be reorganised to be utilised in priority areas, while staff have furthermore been multi-skilled within affected units to ensure that key services continue to be rendered.

A fresh look at talent management and retention within the Department is required. A draft retention strategy has been consulted upon at various levels and needs to be prioritised for approval. Adequate provision for career progression and/or enrichment of internal candidates should be in place. Exit interviews should be used for targeted retention programmes.

b) Human resource development

Leadership capacity is an NDP focus area. A culture of continuous development and professionalism in senior management should be cultivated in line with the Department of Public Service and Administration's directive on compulsory capacity development,

mandatory training days and minimum entry requirements for the senior management service.

The introduction of a mentorship and coaching programme will enhance the transfer of skills and knowledge to new appointments entering the Department.

Comprehensive capacity-building, equipping employees with an understanding of developments in the tourism sector, should enhance productivity, while employees must also continue to be empowered through workshops on HR policies and processes. Training and education should be appropriate, adequate, accessible and aimed at meeting the Department's current and future requirements.

5. Conclusion

The successful implementation of the HR Strategy relies strongly on the availability of financial, information technology and human resources, as well as the collaboration and support of line management. HR has identified the critical dimensions to promote and/or internalise the vision, mission and values enshrined in the Department's strategy. The management and staff of the Department are committed to implementing the strategy in the pursuit of enhanced service delivery.

ANNEXURE E: COMMUNICATION STRATEGY

1. Introduction

The Communication Strategy provides a communications framework that is planned and coordinated timeously and effectively. It also provides for strategic alignment with government's National Communication Strategy Framework 2014-2019 and priorities linked to the Department's 2015/16-2019/20 Strategic Plan. The latter sets a strategic objective for communications *to enhance understanding and awareness of the value of tourism and its opportunities.*

The communication objectives are therefore as follows:

■ To inform the tourism sector and all citizens, including those living in rural areas and outlying communities, of the Department's initiatives
■ To position the Department to drive inclusive economic growth
■ To identify opportunities for collaboration with all three tiers of government and other sector stakeholders
■ To ensure that the Department's employees are informed of internal developments and the initiatives of the Department

Under the national communication theme, **together we move South Africa forward,** the Department's Communication Strategy has a core message: *Leading sustainable tourism development for inclusive economic growth.*

2. Strategic emphasis

The goal of the Communication Strategy is to competitively position tourism development through innovative communication. This will be achieved by providing strategic communication services that promote, enable and encourage broad participation in tourism programmes and build the tourism brand.

The upcoming year is of great significance to the tourism sector as the United Nations (UN) General Assembly adopted 2017 as the *International Year of Sustainable Tourism for Development.* The Communication Strategy will give effect to this slogan and promote tourism by showcasing the Department's

programmes and initiatives. Focus will rest on emphasising the contribution the tourism sector makes to the three pillars of sustainability: economic, social and environmental, while raising awareness of the true dimensions of the sector.

Communication efforts will therefore highlight the Department's initiatives and programmes in relation to the key areas aligned to the theme of *Sustainable Tourism for Development:*

■ Inclusive and sustainable economic growth: Transformation programmes, Enterprise Development Programme, Women in Tourism, Service Excellence, Social Responsibility Implementations, Local Government Tourism Conference, Universal Accessibility, State of Tourism Report and the Tourism Incentive Programme
■ Cultural values, diversity and heritage: Heritage Programme, Service Excellence and Social Responsibility Implementations
■ Social inclusiveness, employment and poverty reduction: Social Tourism, Social Responsibility Implementations, Skills Development, Tourism Human Resource Development Strategy and National Tourism Career Expo
■ Resource efficiency, environmental protection and climate change: Tourism Incentive Programme, Oceans Economy and Blue Flag Programme
■ Mutual understanding, peace and security: Inter-ministerial Dialogue, Africa Cuisine Festival, Best Practice Workshop and the International Tour Guide Conference

3. Future Plans

The following is planned for the upcoming year:

■ A Developmental Communication Strategy will be practised to create awareness about the Department's programmes designed to accelerate transformation and promote inclusive and sustainable growth of tourism, particularly in poor communities and rural areas.

- Twenty community outreaches will be conducted to provide a platform for the Minister and Deputy Minister to interact with citizens, especially communities that do not have access to tourism information. These engagements will create awareness and increase participation in the tourism programmes of the Department.
- The Holiday Season Programme will be developed to encourage South Africans to explore their country in a safe and responsible way. The Department will collaborate with other departments to drive the message of safety during holiday periods.
- The Department will create awareness and provide information about the functions of the new Tourism Complaints Officer and the procedure to be followed by tourists to lodge complaints on tourism products, services and facilities.

ANNEXURE F: TECHNICAL INDICATOR DESCRIPTIONS

Table 18: Strategic objectives technical indicator descriptions

Strategic objective title	SO 1: To ensure economic, efficient and effective use of departmental resources	SO 2: To enhance understanding and awareness of the value of tourism and its opportunities
Short definition	Provide comprehensive corporate affairs support, enabling the Department to implement its strategy. Proper utilisation of funds allocated to the Department during the reporting period	To position the sector through innovative communication by providing strategic communication services that promote, empower and encourage participation in tourism programmes
Purpose/ importance	Activating the strategy and objectives of the Department by effectively utilising its human resources and ensuring good governance	The high implementation rate of the Communication Strategy will enhance the positive image of the Department
Source/ collection of data	PERSAL: inputs from line managers, databases, reports, departmental financial and procurement systems and records	• Communication strategies and plans • Exit reports for individual events/projects • Independent media monitoring and analysis reports • Website traffic and upload reports
Method of calculation	• Using prescribed formulas, converting information into %, Excel spreadsheets, simple count • Number of reports submitted to National Treasury against the total number of reports expected for submission • Amount spent per sub-programme, per category	Statistical qualitative and quantitative reports
Data limitations	• Correctness of data captured, accuracy of information provided, method of calculation used • Information sourced from financial systems depends on the availability of those systems, which are managed by National Treasury • Some government entities are excluded, travel agency bookings	Inconsistent feedback and quantitative analysis
Type of indicator	Output, efficiency	Output
Calculation type	Cumulative and quarterly reports	Percentage implementation of the Information Communication Technology Strategy
Reporting cycle	Quarterly	Quarterly
New indicator	No	No
Desired performance	• Effective utilisation of human resources, ensuring optimal job/person placements, skills development, labour peace, and health and wellness, which will stimulate individual and collective performance, which will in turn enable the Department to meet its objectives • 100% compliance	100% implementation
Indicator responsibility	Chief Director: Human Resource Management and Development, Chief Director: Financial Management	Chief Director: Communications

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

Table 18: Strategic objectives technical indicator descriptions *(continued)*

Strategic objective title	SO 5: To accelerate transformation in the tourism sector	SO 6: To facilitate the development and growth of tourism enterprises to contribute to inclusive economic growth and job creation
Source/ collection of data	Quarterly reports, tourism businesses, research, B-BBEE Council meetings	• Workshop reports • Portal activity reports • Attendance registers • Incubator participation monitor • Feedback reports from enterprises supported
Method of calculation	N/A	Participating enterprises counted
Data limitations	The programme will depend on the willingness of tourism businesses to supply the Department with their B-BBEE information (certificates and reports), as well as on tourism stakeholder cooperation	Measurement of impact mainly quantitative, thin on the qualitative perspective, limitations as to where real impact can be measured
Type of indicator	Output/impact	Output indicator
Calculation type	Cumulative	Non-cumulative
Reporting cycle	Annually	Quarterly
New indicator	No	No
Desired performance	Increasing levels of economic transformation in the tourism sector	High-level use of portal to access information and support
Indicator responsibility	Director: Tourism B-BBEE Sector Transformation	Chief Director: Enterprise Development and Transformation
Strategic objective title	SO 7: To facilitate tourism capacity-building programmes	SO 8: To diversify and enhance tourism offerings
Short definition	To implement prioritised programmes that present opportunities for training and development to grow the tourism sector	• To develop and enhance key tourism attractions and support the growth of tourism enterprises • To diversify tourism products and enhance tourism offerings to become compliant with universal accessibility (UA) requirements • To implement prioritised programmes identified in the NTSS and Domestic Tourism Growth Strategy in order to enhance products and experiences
Purpose/importance	• Tourism is a services-driven industry that is prioritised in the economy for its job-creation capability, and thus requires ongoing investment in people in order to maintain and strengthen the destination's competitiveness through a skilled and capable workforce • The focus on rural areas with tourism potential is intended to increase tourism's contribution to an inclusive rural economy	• To improve attractions and grow tourism enterprises to enhance South Africa's competitiveness and stimulate enterprise development and job creation • To ensure diversification of tourism products to increase the country's competitiveness and attractiveness as a tourist destination • To support tourism businesses through incentives in order to implement and comply with UA requirements • To improve the country's competitiveness and attractiveness by offering authentic tourist experience and increase demand. A diversified product offering enables us to respond to varying market needs

Strategic objective title	SO 7: To facilitate tourism capacity-building programmes	SO 8: To diversify and enhance tourism offerings
Source/collection of data	Research-based method that results in findings, CATHSSETA, tourism industry, reports, databases for learners, educators and industry stakeholders (National Tourism Careers Expo, or NTCE), needs assessment planning workshop reports, capacity-building workshop records, stakeholder feedback	- Project implementation reports and reports submitted by supported enterprises - Consultation with various tourism stakeholders (businesses) - On-site visits to tourism businesses - Appointment of service provider - Reports from implementing authorities - Attendance registers
Method of calculation	Single report required	Simple count
Data limitations	- Unreliable and inaccurate data - Inability to accommodate all learners and sundry (NTCE) - Due to the ad hoc nature of delegate feedback following the workshop, it is difficult to report on the impact on individuals	- The accuracy of the information depends on the quality and correctness of the report - Reports submitted contain inaccurate data
Type of indicator	- Measuring a single output - Outcomes-driven (NTCE)	Output
Calculation type	- Non-cumulative - Cumulative (NTCE)	Non-cumulative
Reporting cycle	Annual	Annually and quarterly
New indicator	No	No
Desired performance	- Phase 2 implementation of the Tourism Human Resource Development Strategy - Twenty Black women undergo executive development and have the potential to obtain executive positions in the tourism industry - Partnership management strategy will lead to higher desired effect of performance (NTCE) - The programme will foster integrated planning for tourism at a local level, empowering local economic development managers and communities to work together to cater for tourism development - Once tourism managers have been empowered to understand the tourism needs at their local level, they can allocate and utilise resources more effectively and limit any unintended negative impact on tourism	- Cost savings, increased visitation and increased revenue - Tourism businesses supported and encouraged to implement and meet UA requirements - Enhanced interpretative tourism signage at iconic sites Enhanced services in the products selected
Indicator responsibility	Chief Director: Tourism Sector Human Resource Development	Chief Director: Tourism Incentive Programme, and Director: Responsible Tourism

Table 18: Strategic objectives technical indicator descriptions *(continued)*

Strategic objective title	SO 9: To provide knowledge services to inform policy, planning and decision making	SO 10: To reduce barriers to tourism growth to enhance competitiveness
Short definition	• The State of Tourism Report (STR) is a tool that could be used to report on, among others, the performance of the tourism sector globally and nationally on an annual basis • Develop and operate national tourism information gateways (NTIGs) at key ports of entry to South Africa to advance and standardise tourism service delivery to tourists • Mobile applications will be developed to enhance the visitor experience as part of supporting tourism growth and development in South Africa. This is in line with theme 2 of the NTSS, as well as the Knowledge Management Framework, National Tourism Information Gateways Framework and National Visitor Information Centres Framework	Accredit tour operators to assist with the facilitation of visas in some of the identified countries that require visas for travelling to South Africa.
Purpose/ importance	• To monitor the performance of the tourism sector and other, related subsectors through the STR to inform decision making • To disseminate tourist information on all nine provinces of South Africa • through NTIGs • To provide adequate knowledge and information services to inform policy, planning and decision making	Accrediting certain companies in source markets or visa-requiring countries as a key requirement to address some of the barriers that affect tourism growth in South Africa
Source/ collection of data	Secondary data from the following institutions are used to inform the drafting of the STR: • United Nations World Tourism Organization (UNWTO) • World Travel and Tourism Council (WTTC) • International Congress and Convention Association (ICCA) • International Air Transport Association (IATA) reports • Airport intelligence data from IATA • South African Tourism annual reports • Euromonitor International • Tourism report (Stats SA) • Tourism satellite account of South Africa, final 2011, provisional 2012 and 2013 • Airports Company South Africa (ACSA) integrated report • Food and beverage report (Stats SA) • Tourist accommodation report • Municipality surveys • International convention centre annual reports • International convention centre surveys In addition, the following sources are used: • Operational reports, including analysis of visitor statistics – reporting • Frequency: monthly, quarterly and annually • Desktop scan • Brainstorming sessions • User requirements specification • Database information from provinces	Reports of countries identified for the programme, stakeholder engagements

Strategic objective title	**SO 9:** To provide knowledge services to inform policy, planning and decision making	**SO 10:** To reduce barriers to tourism growth to enhance competitiveness
Method of calculation	Simple count	Each country included in the programme is calculated as one
Data limitations	• Availability of timely and reliable data • Collection of visitor statistics still requires advanced capturing systems • Correctness and comprehensiveness of the information provided by stakeholders	None
Type of indicator	Outcome and impact-based indicator	Output
Calculation type	Single measure Cumulative Non-cumulative	Cumulative
Reporting cycle	Annually Quarterly	Annually
New indicator	No	No
Desired performance	• Report leading to informed decision making • Dissemination of tourist information through modern platforms • Fully functional mobile application, without errors	A higher number of tour operators accredited in the identified countries
Indicator responsibility	Chief Director: Research and Knowledge Management	Chief Director: International Relations and Co-operation
Strategic objective title	**SO 11:** To enhance regional tourism integration	**SO 12:** To create employment opportunities by implementing tourism projects
Short definition	To implement programmes aimed at strengthening regional cooperation in sustainable tourism growth on the African continent	To implement the Expanded Public Works Programme (EPWP) targeted at the unemployed, youth, women, and people with disabilities, as well as a tourism enterprise development support programme that creates employment opportunities
Purpose/importance	• To provide a platform for African tourism ministers to discuss and debate the current state of tourism in Africa and collectively devise solutions to the existing challenges, while charting a path of progress for the continent • To bring tourism industry leaders in Africa together with tourism ministers to conduct frank and open discussions about the sector	The EPWP contributes to job creation and poverty alleviation As a priority sector, tourism identifies areas where EPWP intervention can result in poverty alleviation, whilst also contributing to tourism development
Source/collection of data	Research, country analysis reports, African Union reports	Number of workers employed/trained in a project or attending courses/skills development programmes

Table 18: Strategic objectives technical indicator descriptions *(continued)*

Strategic objective title	SO 11: To enhance regional tourism integration	SO 12: To create employment opportunities by implementing tourism projects
Method of calculation	Analysis of prevailing tourism trends and policies in Africa, data analysis from various reports, including country analysis reports	• Workers complete a daily attendance register, which is consolidated into a monthly attendance register. Wage registers are also checked as a source document. • Full-time equivalent job opportunities (FTEs) are calculated in accordance with a formula supplied by the Department of Public Works
Data limitations	Outdated information, non-existent or unclear country-specific or region specific foreign policies	No reporting or underreporting by project implementers. Late reporting or wrong calculation of job days
Type of indicator	Measuring output and activities	Outputs
Calculation type	Non-cumulative	Cumulative. Formula to calculate FTEs: Number of job days = number of FTEs 230
Reporting cycle	Annually	Quarterly
New indicator	No	No
Desired performance	Robust deliberations on status of tourism in Africa, with specific reference to challenges and possible solutions to be adopted. These will be captured in a report, which will be shared with participants	Permanent and temporary jobs created and SMME development
Indicator responsibility	Chief Director: International Relations and Co - operation	Chief Director: Working for Tourism

Table 19: Programme 1: Corporate Services technical indicator descriptions

Indicator title	PPI 1: Number of strategic documents developed	PPI 2: Number of public entity oversight reports prepared
Short definition	Facilitation of the development and improvement of the implementation of the Strategic Plan, Annual Performance Plan and Risk Management Framework to ensure realisation of departmental objectives. Production of complete, accurate and reliable departmental performance information reports in line with the government regulations, prescripts, guidelines and policies, and other good practices	Provide an oversight support system for the Department through provision of public entity planning support and through monitoring of SAT's financial and non-financial performance, statutory compliance and adherence to governance principles
Purpose/importance	To enhance departmental performance and ensure compliance with all legislative and regulatory directives in order to minimise risks and have an unqualified audit	To enhance SAT's financial and non-financial performance, as well as compliance with laws and governance principles in order to promote an economic, efficient and effective use of state resources and to enhance returns on investments
Source/collection of data	Internal administration and reporting systems (EDMS, reports on the progress against the approved Annual Performance Plan, Guidelines/directives from National Treasury, Department of Public Service Administration and Department of Planning, Monitoring and Evaluation, Management reports from Auditor-General South Africa (AGSA), Parliament, professional bodies	SAT
Method of calculation	Simple count	Simple count
Data limitations	Inaccurate, unreliable, incomplete, uncoordinated information from stakeholders	Timeous submission of reports, draft plans and other documentation from SAT
Type of indicator	Output	Output
Calculation type	Non-cumulative	Cumulative
Reporting cycle	Quarterly and annually	Quarterly
New indicator	No	No
Desired performance	Outstanding departmental planning, reporting and risk management performance on the achievement of departmental objective and goals, as well as continuous promotion of good governance	100% compliance
Indicator responsibility	Director: Strategy Management, Monitoring and Evaluation and Director: Risk Management	Chief Director: Strategy and Systems

Table 19: Programme 1: Corporate Services technical indicator descriptions *(continued)*

Indicator title	PPI 3: Vacancy rate	PPI 4: Percentage women representation in senior management service (SMS), representation of people with disabilities and Black representation
Short definition	Percentage of funded vacancies	Number of women at SMS level, and number of persons with disabilities at all levels
Purpose/importance	To manage the human resource requirements and capacity of the Department	To manage the implementation of the Employment Equity Plan
Source/collection of data	PERSAL	PERSAL
Method of calculation	Number of funded vacant posts/total funded establishment = vacancy rate	Number of filled posts occupied by members of designated groups – converted to percentage
Data limitations	Correctness of data on PERSAL	Correctness of data on PERSAL
Type of indicator	Output	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	No, but modified	No
Desired performance	Vacancy rate not to exceed 8%	Maintain minimum of 50% women representation at SMS level Maintain minimum of 3% people with disabilities representation Maintain minimum of 95,1% Black representation
Indicator responsibility	Director: Human Resources Administration and Employee Relations	Director: Human Resources Administration and Employee Relations
Indicator title	PPI 5: Development and percentage implementation of Workplace Skills Plan (WSP) with defined targeted training interventions	PPI 6: Percentage compliance with prescripts on management of labour relations matters
Short definition	WSP is a guiding document that outlines the training and development interventions on which the Department is planning to focus for a particular financial year	Compliance with terms and conditions prescribed in terms of legislation and resolutions
Purpose/importance	To address identified skills gaps through capacity development interventions	To enhance peace and promote fairness in dealing with labour relations matters
Source/collection of data	Personal development plans (PDPs) and branch skills plan	Prescripts on labour relations
Method of calculation	Employee PDPs consolidated and training interventions counted	Days

Indicator title	PPI 5: Development and percentage implementation of Workplace Skills Plan (WSP) with defined targeted training interventions	PPI 6: Percentage compliance with prescripts on management of labour relations matters
Data limitations	Training interventions may be restricted by the allocation of funds	N/A
Type of indicator	Output	Output
Calculation type	Cumulative	Quarterly reports
Reporting cycle	Quarterly	Quarterly
New indicator	No, but modified	No
Desired performance	Competitive human resources	100% compliance
Indicator responsibility	Director: Human Utilisation and Employee Health and Wellness	Director: Human Resources Administration and Employee Relations
Indicator title	PPI 7: Implementation of Information Communication Technology Strategic Plan (ICTSP)	PPI 8: Number of quarterly and annual financial statements compiled and submitted
Short definition	Implement ICTSP in a phased approach	Properly utilise funds allocated to the Department during the reporting period
Purpose/importance	To align the ICTSP with the Department's strategy and providing a consistent, integrated approach to the planning of departmental service delivery, as well as to the integration with Medium-Term Expenditure Framework (MTEF) processes	To ensure good governance
Source/collection of data	Approved 2016/17-2019/20 ICTSP	Departmental financial systems and records
Method of calculation	Percentage implementation of the ICTSP	Number of reports submitted to National Treasury against the total number of reports expected for submission
Data limitations	None	Information sourced from financial systems depends on the availability of those systems, which are managed by National Treasury
Type of indicator	Output	Efficiency
Calculation type	Quarterly reports	Quarterly reports
Reporting cycle	Quarterly	Quarterly
New indicator	No	No
Desired performance	Implementation of ICTSP to ensure that business objectives are achieved	100% compliance
Indicator responsibility	Director: Government Information and Technology Management	Chief Director: Financial Management

Table 19: Programme 1: Corporate Services technical indicator descriptions *(continued)*

Indicator title	**PPI 9:** Percentage implementation of the annual internal audit plan	**PPI 10:** Percentage implementation of the communication strategy (media engagement, electronic communications, branding, events management, internal, intergovern-mental communications and community engagements/izimbizo)
Short definition	Provide a full range of internal audit services, i.e. general assurance and compliance, forensic, information technology and performance audit	Through the use of the media engagement, electronic communications, branding, events management, internal, intergovernmental communications and outreaches ensure that stakeholder and citizens are aware of the Department's initiatives
Purpose/importance	To ensure awareness of and compliance with the Public Finance Management Act (PFMA) and good corporate governance practices in the Department through evaluating its control environment and making recommendations on how to improve performance	To implement the departmental communication strategy so that more citizens can benefit from the Department's initiatives
Source/collection of data	Internal Audit Plan, management requests, risk register, Auditor-General reports, previous internal audit reports	• On-site surveys • Exit reports • Attendance registers • Distribution reports • Media analysis reports
Method of calculation	• Issued audit reports as per the approved Internal Audit Plan	• Number of exhibition visitor forms completed • Attendance registers • Four stakeholder magazines produced per annum • Number of press clippings and radio and television inserts
Data limitations	• Unavailability of information or records/limited scope	• Late or no approval of concept documents • Late or insufficient articles from stakeholders • Accuracy of attendance registers • Accuracy of media monitoring
Type of indicator	Output	Output
Calculation type	Cumulative	Non-cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	No	No
Desired performance	Improved effectiveness of risk management, control and governance processes	Implementation of the communication strategy
Indicator responsibility	Director: Internal Audit	Chief Director: Communications

Indicator title	PPI 11: Amendments to the Tourism Act drafted	PPI 12: Percentage procurement from B-BBEE-compliant businesses
Short definition	Amend the Tourism Act, 2014	Properly utilise funds allocated to the Department during the reporting period
Purpose/importance	To review the institutional arrangements as provided for in the Tourism Act, 2014, to close the gaps and existing inconsistencies or anomalies that affect governance of government tourism institutions, as well as sector performance	To ensure good governance
Source/collection of data	• White Paper on the Sustainable Development of Tourism • Tourism Act, 2014 • NTSS • Deliberations with the tourism sector • Public comments • Tourism industry • South African National Parks (SANParks) • Field Guides Association of Southern Africa (FGASA) • South African Police Service (SAPS) • MINMEC • MIPTECH • Relevant government departments • South African Local Government Association (SALGA)	Departmental procurement systems and records
Method of calculation	N/A	Amount spent per sub-programme per category
Data limitations	Inadequate public participation in the drafting of the Tourism Amendment Bill	Some government entities are excluded, travel agency bookings
Type of indicator	Output	Efficiency
Calculation type	N/A	Quarterly reports
Reporting cycle	Quarterly	Quarterly
New indicator	Yes	No
Desired performance	Approved Tourism Amendment Bill	100% compliance
Indicator responsibility	Chief Director: Legal Services	Director: Supply Chain and Assets Management

Table 20: Programme 2: Tourism Policy and Planning technical indicator descriptions

Indicator title	PPI 1: Number of platforms facilitated to improve tourism-sector stakeholder engagement and NTSS implementation	PPI 2: Number of policy development initiatives undertaken
Short definition	Host the Annual National Tourism Stakeholder Forum (NTSF).	Development of various policy positions and bulletins
Purpose/importance	To provide a platform for multi-stakeholder engagement to identify challenges that may hamper effective implementation of the NTSS, while also recommending solutions, policy and strategy changes that are necessary and critical for the successful implementation of the NTSS and other strategies/programmes	To undertake various policy initiatives aimed at enabling tourism growth
Source/collection of data	Through hosting of NTSF meeting. The NTSF is attended by stakeholders from the following subsectors: national government departments, provinces, private sector, and knowledge, research and educational institutions, as well as tourism communicators	International policies and best practices; online sources; existing regulatory frameworks
Method of calculation	N/A	N/A
Data limitations	Unavailability of stakeholders to participate in the NTSF	Access to policy documents on disruptors globally; Access to discussion documents from other departments
Type of indicator	Outcome	Input
Calculation type	N/A	N/A
Reporting cycle	Annual	Quarterly
New indicator	No	Yes
Desired performance	Improved relations with stakeholders in the tourism value chain	To create an enabling legislative and regulatory environment for tourism development and growth
Indicator responsibility	Chief Director: Policy Planning and Strategy	Chief Director: Policy Planning and Strategy

Indicator title	**PPI 3:** Number of monitoring and evaluation reports on tourism projects and initiatives developed	**PPI 4:** Number of information systems and frameworks developed and maintained
Short definition	The State of Tourism Report (STR) is a tool/report that could be used to report on amongst others the performance of the tourism sector globally and nationally on an annual basis	The aim of this project is to develop a concept document for the development of the NTIMS as informed by the regulations in the Tourism Act No 3 of 2014
Purpose/importance	The purpose of the STR is to monitor the performance of the tourism sector and other related subsectors to inform decision making	To develop a system that will collect, record, manage, analyse, monitor and disseminate information and data on tourism trends
Source/collection of data	**Secondary data from the following institutions is used as source information to develop the STR:** • World Tourism Organization (UNWTO) • World Travel and Tourism Council (WTTC) • International Congress and Conventions Association (ICCA) • International Air Transport Association (IATA) reports • Airport Intelligence data from IATA • SAT annual reports • Euromonitor International • Tourism report (Stats SA) • ACSA integrated report • Food and beverage report (Stats SA) • Tourism Satellite Account (TSA) of South Africa, Final 2011, provisional 2012 and 2013 • ICCA reports • SAT Annual report • Tourist accommodation report • Surveys from municipalities	• Provinces • Tourism Businesses • Tourism Associations
Method of calculation	Simple count: one annual report	Simple Count
Data limitations	• Availability of timely and reliable data Correctness and comprehensive of the information from the stakeholders providing the information	Correctness and comprehensiveness of the information provided by the sources listed above
Type of indicator	Outcome and impact base indicator	Output
Calculation type	Single measure	Non-cumulative
Reporting cycle	Annually	Quarterly
New indicator	No	No

Table 20: Programme 2: Tourism Policy and Planning technical indicator descriptions *(continued)*

Indicator title	PPI 5: Number of initiatives facilitated in multilateral fora	PPI 6: Number of initiatives facilitated for regional integration
Desired performance	Report leading to informed decision making Dissemination of tourist information through modern platforms	An effective system that will support tourism planning and decision making
Indicator responsibility	Chief Director: Research and Knowledge Management	Chief Director: Research and Knowledge Management
Short definition	To facilitate the launch of the BRICS and IORA tourism working streams in support of South Africa's chairmanship positions in the multilateral fora	Implementation of programmes aimed at strengthening regional cooperation in sustainable tourism growth on the African continent
Purpose/importance	• To develop a tourism plan to host the lounge of BRICS tourism working stream in support of South African's chairmanship position in 2018 • To contribute towards South Africa's ocean economy tourism strategy through IORA and support South Africa's chairmanship position during the 2017-2019 period.	• To provide a platform for African tourism ministers to discuss and debate the current state of tourism in Africa and collectively devise solutions to the existing challenges, while charting a path of progress for the continent • To bring tourism industry leaders in Africa together with tourism ministers to conduct frank and open discussions about the sector
Source/collection of data	• Department of International Relations and Cooperation • Provinces • Tourism associations • South African Tourism (SAT) • IORA Secretariat	• Research • Country analysis reports • African Union reports
Method of calculation	Events' reports	Analysis of prevailing tourism trends and policies in Africa, data analysis from various reports including country analysis reports
Data limitations	The Department is not in control of the international political arena. The outcome depend on negotiations and consensus reached	Outdated information, non-existent or unclear country-specific or region-specific foreign policies
Type of indicator	Outcome and activities	Measuring output and activities
Calculation type	Non-cumulative	Non-cumulative
Reporting cycle	Quarterly	Annually
New indicator	No	No
Desired performance	Approved plan to host the BRICS tourism experts in 2018 during the BRICS summit to be hosted by South Africa, to formalise the proposed BRICS working stream, and support South Africa's chairmanship position	Robust deliberations on status of Tourism in Africa with specific reference to challenges and possible solutions to be adopted. These will be captured into a report that will be shared with participants
Indicator responsibility	Chief Director: International Relations and Co-operation	Chief Director: International Relations and Co-operation

Table 21: Programme 3: Destination Development technical indicator descriptions

Indicator title	PPI 1: Number of destination enhancement initiatives implemented	PPI 2: Number of Working for Tourism projects funded through EPWP
Short definition	The number of Destination enhancement initiatives that are supported by the Department and their implementation are monitored	The number of Working for Tourism projects funded that create jobs through the EPWP
Purpose/importance	To facilitate the diversification of product offering, an enhanced visitor experience, increased visitation and higher revenue. To improve destination competitiveness	To ensure job creation in line with the EPWP through the provision of a range of tourism services and infrastructure as part of the 'Working for Tourism' programme
Source/collection of data	Project implementation reports from project managers and site visit reports	Consultation with communities
Method of calculation	Simple count	Simple count
Data limitations	The accuracy of the information depends on the quality and correctness of the reports	No or inaccurate reporting by project implementers.
Type of indicator	Output	Output
Calculation type	Non-cumulative	N/A
Reporting cycle	Quarterly	Quarterly
New indicator	No	No
Desired performance	Diversified product offering, enhanced visitor experience, increased visitation, higher revenue	The development and maintenance of infrastructure like bins, benches, pedestrian bridges, boardwalks, fencing, path development, signage, road, parking and sidewalk infrastructure, bike lanes and other public space upgrades including public art infrastructures
Indicator responsibility	Chief Director: Tourism Enhancement and Chief Director: Destination Planning and Investment Co-ordination	Chief Director: Working for Tourism

Table 21: Programme 3: Destination Development technical indicator descriptions *(continued)*

Indicator title	PPI 3: Number of full-time equivalent jobs (FTE) created through Working for Tourism programme per year
Short definition	Number of jobs created through the Expanded Public Works Programme of the Department, namely the Working for Tourism programme, through the use of labour-intensive methods targeting the unemployed, youth, women, people with disabilities and SMMEs. Address imbalanced geographic spread and seasonality of tourists and visitors by implementing EPWP SRI projects
Purpose/importance	To ensure that the implementation of tourism projects owned and operated for the benefit of communities is sustainable, and that the youth trained will be relevantly skilled for jobs in the hospitality/tourism industry
Source/collection of data	Number of workers employed/trained in a project or attending courses/skills development programmes
Method of calculation	• Number of workers who completed a daily attendance register, which is consolidated into a monthly attendance register • Wage registers • Calculation of FTEs in accordance with a formula supplied by the Department of Public Works
Data limitations	No or inaccurate reporting by project implementers. Late reporting or wrong calculation of job days
Type of indicator	Outputs
Calculation type	Cumulative. Formula to calculate FTEs: number of job days divided by 230 = number of FTEs
Reporting cycle	Quarterly during the financial year
New indicator	No
Desired performance	Permanent and temporary jobs created, and SMME development
Indicator responsibility	Chief Director: Working for Tourism

Table 22: Programme 4: Enterprise and Visitors Support Services technical indicator descriptions

Indicator title	PPI 1: Number of initiatives supported to promote B-BBEE implementation	PPI 2: Number of social tourism initiatives undertaken
Short definition	To develop programmes to assist the tourism sector to achieve the Tourism B-BBEE Codes	Programmes conceptualised and implemented with strategic partners, aimed at stimulating travel amongst South Africans and reducing barriers to participation.
Purpose/importance	Assist the tourism sector to achieve transformation targets	To grow the Domestic Tourism market as the anchor that will build a resilient sector, increase its contribution to the GDP and make tourism experiences more accessible to all South Africans.
Source/collection of data	Council meetings, Tourism B-BBEE workshops, research, B-BBEE literature reviews, provincial and metro B-BBEE Focal Points reports, and **the dti** B-BBEE Information Technology Portal	• Agreements with strategic partners • Project implementation reports • Beneficiary lists • Attendance registers
Method of calculation	N/A	Simple count
Data limitations	Depends on stakeholders' willingness and cooperation to disclose their B-BBEE status and provide informatio.	Immediate impact on culture change and economic contribution will not be visible from short term reports only over the long run.
Type of indicator	Output/impact	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Annually	Quarterly
New indicator	No	Yes
Desired performance	Increasing levels of economic transformation in the tourism sector	Functional partnership with government owned parks and attractions, to enable high numbers of targeted groups to be granted access at reduced cost
Indicator responsibility	Director: Tourism B-BBEE Sector Transformation	Director: Domestic Tourism Facilitation

Table 22: Programme 4: Enterprise and Visitors Support Services technical indicator descriptions *(continued)*

Indicator title	PPI 3: Implementation of the enterprise development programme	PPI 4: Number of incubators implemented
Short definition	The funding and capacity building support will prioritise tourism businesses that are innovative, create products that are diverse, sustainable and contribute to the transformation of the sector. Businesses that have grown either in turnover or in jobs created	The funding and capacity building support will prioritise tourism businesses that are innovative, create products that are diverse, sustainable and contribute to the transformation of the sector. Assistance with marketing activities
Purpose/importance	Small businesses create much needed jobs and therefore it is critical that they grow	Small businesses need to have access to markets in order for them to grow
Source/collection of data	• Data obtained from the implementation of the ED programme will be verified • Workshop reports • Portal activity reports • Attendance registers • Incubator participation monitor • Feedback reports from enterprises supported	• Workshop reports • Portal activity reports • Attendance registers • Incubator participation monitor • Feedback reports from enterprises supported
Method of calculation	Simple count	Businesses are put on a database and the list is added
Data limitations	If data is not verified, the number of enterprises supported may be undercounted. Measurements of impact are mainly quantitative and thin on the qualitative perspective, where real impact can be measured	Provincial managers might not capture correctly.
Type of indicator	Output indicator	Activities
Calculation type	Cumulative and non-cumulative	Non-cumulative
Reporting cycle	Quarterly: one week after the term of the quarter	Quarterly
New indicator	New indicator	No
Desired performance	Participation by provinces and completion of support to 100 rural enterprises. High use of portal to access information and support	On target
Indicator responsibility	Chief Director: Enterprise Development and Transformation	Chief Director: Enterprise Development and Transformation

Indicator title	PPI 5: Number of incentivised programme implemented	PPI 6: Number of capacity-building programmes implemented
Short definition	Encourage the growth of tourism enterprises through financial support to facilitate improved market access, encourage conformity to quality standards and facilitate more energy efficient and universally accessible tourism operations	• Tourism Skills Sector plan reviewed and commencement of the review of the THRD Strategy. Phase Two: THRD strategy completed and implementation plan developed • Implementation of the tourism sector skills plan through twenty Black women trained at UNISA, an institution of higher learning. In terms of transformation of the tourism sector 20 Black women are trained at UNISA institutions of higher learning for the Executive Development programme • National Tourism Careers Expo 2017 convened. A platform for sharing information on careers in tourism to learners, creating opportunities for tourism curricula experts to share information with tourism educators, creating job opportunities for unemployed tourism graduates. This is a platform whereby education and training tourism stakeholders, government, private sector, learners of different levels meet and share information on career options and opportunities • Local government tourism induction programme, with a focus on rural areas with tourism potential in 8 municipalities to be identified • Implement the Chefs Training Programme targeting 577 trainees • 300 youth enrolled in the Sommelier Training course • 2 000 learners trained in Hospitality Service Training Programme • 500 learners recruited and placed for Food Safety Assurers Programme
Purpose/ importance	To improve the competitiveness of tourism enterprises through capital incentive programmes (e.g. investment support for energy efficiency and universal access) and non-capital incentives (e.g. market access and tourism grading support) that will facilitate enterprise growth and development and inform job creation and sector transformation	• To promote the transformation of the tourism sector • The main aim of the NTCE is to expose learners to career opportunities and promote tourism as career of choice available in the industry. The platform is also used for securing internship opportunities for tourism students, unearthing talent through debates and competitions as well as encouraging entrepreneurship • Most of the tourism offering of destination RSA is nature based in rural areas e.g. location of World Heritage Sites. Municipalities and host communities responsible for land and related cultural assets, thus need to be capacitated to play their role in tourism development for those areas which will ensure that they also get to realise the positive impact of tourism in their localities
Source/ collection of data	Tourism enterprises (through applications, beneficiary reports and claims), consultations with South African Tourism, provincial tourism departments and industry associations, as well as reports from implementation partners such as the Tourism Grading Council of South Africa and the Industrial Development Corporation	• Research-based method leading to findings: CATHSSETA, tourism industry, reports, databases for learners, educators and industry stakeholders (NTCE) • Needs assessment planning workshop reports, capacity building workshop records, stakeholder feedback

Table 22: Programme 4: Enterprise and Visitors Support Services technical indicator descriptions *(continued)*

Indicator title	PPI 5: Number of incentivised programme implemented	PPI 6: Number of capacity-building programmes implemented
Method of calculation	Simple count	• Single report required • Number of engagements prior and during the event (NTCE) • Actual participation is recorded through attendance registers, discussions are captured for reporting and actioning delegates' feedback also received but is ad hoc at this stage
Data limitations	• Delays in the procurement process • Availability of funds to source a service provider • Authenticity of reports submitted • Accuracy of information depends on the quality and correctness of reports	• Unreliable and inaccurate data • Inability to accommodate all learners and sundry (NTCE) • Due to the ad hoc nature of the delegate feedback post workshop, it is difficult to report on impact at an individual level
Type of indicator	Output	Measuring a single output Outcome driven (NTCE)
Calculation type	N/A	Non-cumulative Cumulative (NTCE)
Reporting cycle	Quarterly	Annual
New indicator	No	Existing
Desired performance	Reduced operating costs, increased visitation and higher revenue, enterprise growth and expansion, energy efficiency and universal accessibility, and sector transformation	• Phase 1 of the review of the THRD strategy successfully completed with all stakeholders involved • 20 Black women undergo executive development and have the potential to obtain executive positions in the tourism industry • Partnership management strategy will lead to higher desired effect of performance (NTCE) • The programme will foster integrated planning for tourism at a local level, empowering LED managers and communities to work together to cater for tourism development. When tourism managers have been empowered to understand the needs of tourism at their local level they are then enabled to utilise resources better and also limit unintended negative impacts on tourism
Indicator responsibility	Chief Director: Tourism Incentive Programme	Chief Director: Tourism Sector Human Resource Development

Indicator title	PPI 7: Number of priority areas to support the implementation of Responsible Tourism	PPI 8: Number of initiatives for improving visitor services implemented
Short definition	National Strategy for Responsible Tourism provides guidelines for the development and implementation of responsible tourism. Among others, the objective of the strategy is to create a national framework for development and implementation of norms and standards (SANS 1162), which includes universal accessibility	• To provide world-class visitor services and become a tourism destination that delivers exceptional visitor experiences • 100% of tourists' complaints referred to the appropriate authorities • Implement awareness programmes in the tourism sector to curb noncompliance with tourist guiding legislations and regulations
Purpose/importance	To encourage the implementation of the Responsible Tourism Standard (SANS 1162) and adoption of Universal Access at tourism attractions and destinations	• To implement initiatives that continuously enhance/improve the visitor experience in South Africa • To refer tourist complaints to appropriate authorities for resolution • To determine the current state of the tourist guiding sector since the promulgation of the Tourism Act, 1993 (as amended). The status of the sector will inform future planning of interventions for tourist guides
Source/collection of data	Collect data from SANAS (South African National Accreditation System), South African Bureau of Standards (SABS) and SEDA (Small Enterprise Development Agency). Collect information from cities, provincial parks and SANParks	• Stakeholder engagements • Signed MOU • National Tourism Information Gateways • Tourism Bill • Inspection reports, incident forms and attendance registers completed during inspections, research and consultations
Method of calculation	Report on number of tourism businesses taking up incentives for SANS 1162 certification Research report analysing the extent to which a city's tourism facilities and services are universally accessible Research report analysing the extent to which sampled government-owned wildlife parks have adopted Universal Access principles	• Reports • Stakeholder engagements
Data limitations	Cooperation of stakeholders	• Lack of report back from appropriate authorities on how the matters were dealt with or resolved • Cooperation of stakeholders (Tour Guides and VICs)
Type of indicator	Output	Output
Calculation type	Non-cumulative	Cumulative
Reporting cycle	Annually	Quarterly
New indicator	No	No
Desired performance	Actual target performance	Exceptional and improved visitor experience
Indicator responsibility	Director: Responsible Tourism	Director: Responsible Tourism

Notes

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