

STRATEGIC PLAN AND ANNUAL PERFORMANCE PLAN

2014/15 - 2018/19



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA



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LIST OF ACRONYMS

AU	African Union	FGASA	Field Guides Association of South Africa
APDT	Airport Passenger Duty Tax	FOSAD	Forum of South African Directors-General
AIDS	Acquired immune deficiency syndrome	FEDHASA	Federated Hospitality Association of Southern Africa
APP	Annual Performance Plan	FET	Further Education and Training
BBBEE	Broad-Based Black Economic Empowerment	FTE	Full-time equivalent
BEE	Black Economic Empowerment	GCC	Gulf Corporation Council
BRICS	Brazil, Russia, India, China and South Africa	GCIS	Government Communication Information System
CATHSETA	Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	GDP	Gross domestic product
CD	Chief director	GWEA	Government Wide Enterprise Architecture
CFO	Chief financial officer	HDE	Historical disadvantaged enterprises
CGICTPF	Corporate Governance of Information Communication Technology Policy Framework	HIV	Human immunodeficiency virus
COO	Chief operating officer	HOD	Head of department
CTP	Chef Training Programme	ICT	Information Communications Technology
D	Director	ICTSP	Information Communications Technology Strategic Plan
DDG	Deputy Director-General	ICTS	International Corporation Trade and Security
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism	IDC	Industrial Development Corporation
DHA	Department of Home Affairs	IDP	Integrated Development Plan
DIRCO	Department of International Relations and Cooperation	IORARC	Indian Ocean Rim Association for Regional Cooperation
DT	Department of Transport	IPAP	Industrial Policy Action Plan
the dti	Department of Trade and Industry	IT	Information technology
DPE	Department of Public Enterprises	ITB	International Tourism Bourse (German)
DPME	Department of Performance Monitoring and Evaluation	ITM	International Tourism Management
DPW	Department of Public Works	ITSP	Information Technology Strategic Plan
DTM	Domestic Tourism Management	J2SE	Journey to Service Excellence
EE	Employment equity	KMF	Knowledge Management Framework
EHW	Employee health wellness	KZN	KwaZulu-Natal
EPWP	Expanded Public Works Programme	MDR	Maloti Drakensberg Route
ETEYA	Emerging Tourism Entrepreneur of the Year Awards	M&E	Monitoring and evaluation
		MISS	Minimum Information Security Standards
		MITT	Moscow International Travel and Tourism

LIST OF ACRONYMS

MoA	Memorandum of agreement	SANS	South African National Standard
MoU	Memorandum of understanding	SANMSRT	South African National Minimum Standards for Responsible Tourism
MTEF	Medium Term Expenditure Framework	SAT	South African Tourism
NDT	National Department of Tourism	SATSA	Southern Africa Tourism Service Association
NDP	National Development Plan	SDIP	Service Delivery Improvement Plan
Nepad	New Partnership for Africa's Development	SE	Service excellence
NGP	New Growth Path	SLA	Service level agreement
NMSRT	National Minimum Standards for Responsible Tourism	SMMEs	Small, medium and micro-enterprises
NT	National Treasury	SRI	Social Responsibility Implementation
NTIG	National Tourism Information Gateway	Stats SA	Statistics South Africa
NTCE	National Tourism Careers Expo	STR	State of Tourism Report
NTSS	National Tourism Sector Strategy	SWOT	Strengths weaknesses opportunities and threats
NTSF	National Tourism Sector Framework	TEP	Tourism Enterprise Partnership
NVIF	National Visitors Information Framework	TGCSA	Tourism Grading Council of South Africa
OECD	Organisation for Economic Cooperation and Development	TKP	Tourism Knowledge Portal
ORTIA	OR Tambo International Airport	TLD	tourism leadership dialogues
PGDS	Provincial Growth Development Strategies	TSA	Tourism Satellite Account
PFMA	Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999)	TS&AS	Tourism Safety and Awareness Strategy
PoA	Plan of Action	TSP	Tourism Support Programme
PMDs	Performance Management Development System	TUR	Swedish International Travel and Tourism
PPI	Programme Performance Indicator	T20	Tourism Ministers of the G20 countries
PPP	Public-private partnership	UA	Universal access
PPPFA	Preferential Procurement Policy Framework Act	UAT	Universal accessibility in tourism
RMC	Risk Management Committee	UNWTO	United Nations World Tourism Organization
RTMC	Road Traffic Management Corporation	VIC	Visitor information Centre
RETOSA	Regional Tourism Organisation of Southern Africa	WHS	World Heritage Sites
SA	South Africa	WSP	Workplace Skills Plan
SADC	Southern African Development Community	WTTC	World Travel and Tourism Council



FOREWORD BY THE MINISTER OF TOURISM



The development of this Strategic Plan and Annual Performance Plan to give effect to our mandate of tourism growth and development has taken cognisance of the triple challenges of poverty, unemployment and inequality, as expressed by the President in his State of the Nation address on 17 June 2014. The focus of the department is on inclusive economic growth and job creation in order to address the challenges as outlined in the National Development Plan (NDP), which recognises tourism as one of the main drivers of the country's economy and employment.

The NDP also envisages the promotion of South Africa as a major tourism destination with unique features to increase tourism numbers and enable tourism to contribute to sustainable economic growth and poverty reduction.

Tourism is one of the fastest growing sectors in the world. It now plays an even greater role than ever before, both on the global stage and in the lives of ordinary South Africans. This relates to tourism's contribution to gross domestic product (GDP); job creation; its stimulation of infrastructure; comparatively low barriers to entry; foreign exchange earnings; potential contribution to nation building; and rural development and community benefits, as well as opportunities for the empowerment of small, medium and micro-enterprises (SMMEs), women and young people.

The development and growth of the tourism industry will take cognisance of the inclusion of poor communities at grassroots level. This is in order to unlock tourism development at local government level, through cooperation with municipalities to promote tourism growth, and also identify priorities that present good growth opportunities which can be exploited for the benefit of our people.

The Domestic Tourism Growth Strategy 2012-2020 provides for a capacity building programme in certain nodes within identified high poverty rural nodes. Through this, we aim to create a platform to foster relations between municipalities and tourism product owners. The strategy also provides for support to the existing tourism capacity building initiatives in identified municipalities.

This tourism sector is a fertile breeding ground for entrepreneurs and SMMEs. To ensure achievement of an increased contribution of the tourism sector to inclusive economic participation the department will provide support to SMMEs for economic development and job creation through the provision of funds for the Tourism Enterprise Partnership (TEP), and monitor its performance. In the medium-term, the department will focus on supporting rural enterprises; historically disadvantaged enterprises (HDE), and the training of enterprises on tourism opportunities and competitiveness, amongst others. A total number of 489 rural enterprises, will be supported, 1 263 of the HDE, and 2 475 full-time equivalent jobs (FTE) will be supported through TEP in 2014/15. A total number of 4 369 FTE jobs will be supported and created through the Social Responsibility Implementation (SRI) Programme of the Expanded Public Works Programme (EPWP) in 2014/15.

The importance of provision of excellent services in the tourism value chain and enhancing our country's tourism competitiveness remains one of our key priorities in the department. In 2014/15 financial year the department will implement programmes for prioritised pillars –

FOREWORD BY THE MINISTER OF TOURISM

upskilling service delivery, public awareness and service standards and norms, in terms of the National Tourism Service Excellence Strategy.

Our Strategic Plan is realistic, action oriented and attuned to the global realities. It is designed to ensure that South Africa continues to walk the path towards being amongst the top 20 destinations of choice by 2020.

We will continue to work towards achieving the objectives enshrined in the National Tourism Sector Strategy (NTSS), one of which is to entrench a tourism culture amongst ordinary South Africans.

I convey my gratitude for the commitment and dedication of all staff in the Department of Tourism, under the leadership of the Director-General, for the development of this Strategic Plan and Annual Performance Plan.



Derek Hanekom, MP
Minister of Tourism



MESSAGE BY THE DEPUTY MINISTER OF TOURISM



The Department of Tourism's Strategic Plan and Annual Performance Plan 2014/15 – 2018/19 will build on an already auspicious base. Our country has recently registered growth in the number of international arrivals. This suggested a country well on its path towards being a sought-after tourist destination, with a vast array of unique experiences to offer in both products and services. The result would be a significant direct and indirect contribution to the economy and creation of more decent and sustainable jobs.

Acceleration of transformation within tourism is at the centre of our programmes in the medium-term. We will continue to promote industry transformation and economic participation, especially by the historically marginalised. We will also promote the growth of small medium and micro-enterprises (SMMEs). Our objective is to ensure that the benefits of tourism are equitably shared amongst the citizens of our country.

The department will continue to promote partnerships with the private and public sectors to ensure that the South Africa's tourism sector has the necessary capacity and gains recognition in service excellence. This is one of the most crucial competitiveness factors on skilled and capacitated workforce in the tourism sector.

The department will continue work with all spheres of government to ensure the implementation and integration of tourism priorities into Integrated Development Plans (IDPs) and provincial growth development strategies. Our work will continue to focus on ensuring that tourism is rooted at local government level to promote ownership by local communities with bias to rural communities.

Improvement in the quality of life in general and the people working in tourism in particular, calls for a strategy that is focused on people development and transformation. Through the Social Responsibility Implementation (SRI) Programme, which is our contribution to the Expanded Public Works Programme (EPWP), we will continue to provide tourism infrastructure through labour intensive means, thereby contributing to the creation of job opportunities, skills development and poverty alleviation. We will implement a variety of programmes, including the Tourism Incentive Programme to support enterprises to grow, tourism development and manage capacity building for rural nodes.

This domestic tourism marketing campaign is vital if we are determined to continuously grow the tourism sector and surpass the 10.5 per cent growth of foreign visitor arrivals we achieved in 2013. For this to happen, we need a healthy and vibrant domestic tourism drive that will make it possible to achieve our objectives as set out in the National Tourism Sector Strategy (NTSS). Growth in the industry is testimony towards the creation of a better South Africa, a better Africa and the world. Such growth has been perpetuated by the healthy relations we have with the private sector, thus making it possible to develop a sustainable tourism industry. However, we can never be able to sustain a favourable tourism industry if we do not pay serious attention to skills development and training, putting our youth first.

In partnership with the Department of Economic Development, Environmental Affairs and Tourism in the Eastern Cape (DEDEAT) and the Culture, Arts, Tourism, Hospitality and Sports

MESSAGE BY THE DEPUTY MINISTER OF TOURISM

Sector Education and Training Authority (CATHSSETA), we are on the drive to expose young people from high schools, further education and training (FET) colleges and universities to existing professions and career opportunities within the tourism industry. We do this through our annual National Tourism Careers Expo (NTCE), where our objective is to promote career guidance and stimulate interest in the youth of South Africa that are interested in pursuing tourism as a career and employer of choice.

The NTCE strategy calls for robust interventions to change the historical realities and the negative perceptions associated with tourism and elevate it as a vibrant profession that it creates and attracts people of high caliber. The NTCE therefore plays a central and integral role in ensuring that a balance between demand and supply is given special attention.

Our human capital remains one the most significant capabilities of the department. This is demonstrated by all contributions from the strategy crafting process to professional civil service rendering in the implementation of the same strategy, and therefore the government mandate

on the basis of a sound legal and regulatory environment, as well as the existence of enabling policies and regulations. The roles of the Director-General, management and all other personnel are greatly appreciated.

Successful translation of the recognition of the tourism as one of the six pillars of economic growth into reality depends on the collective effort and commitment by all the multiple agencies in the tourism sector. In this regard, the critical role played by all of our stakeholders both within and outside of government cannot be overstated. It is through collaboration and partnerships that tourism can also make a significant contribution to economic growth and development.



Tokozile Xasa, MP
Deputy Minister of Tourism



INTRODUCTION AND STRATEGIC OVERVIEW BY THE DIRECTOR-GENERAL



This Strategic Plan and Annual Performance Plan builds on our strengths to ensure that we continue to develop a sustainable tourism industry in South Africa. The plans establish priorities in tourism, and align the means to achieve these informed by the lessons learned in the past financial year.

The core mandate of our department is to create conducive conditions for sustainable tourism growth and development in South Africa. The Tourism Act, 2014 (Act No. 3 of 2014) makes provision for the promotion of tourism to and within South Africa, and for further rationalisation of the tourism industry. The White Paper on the

Development and Promotion of Tourism in South Africa (Tourism White Paper of 1996) provides a framework and guidelines for the development and promotion of tourism in South Africa. This is in line with the vision to develop the tourism sector as a national priority in a sustainable manner, so that it can contribute significantly to the improvement of the quality of life of every South African.

As a department we will continue to contribute to national priorities by creating decent employment through inclusive economic growth. In line with its vision of growing and developing an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities, the department's key priorities include increasing investment in the tourism sector, addressing people development, supporting sustainable and responsible

tourism, increasing the number of foreign tourists into the country, fostering effective cooperative partnerships, improving service levels, quality, innovative, unique and authentic products which meet market needs, providing value for money and inspiring more South Africans to enjoy the tourism experiences of our country.

Implementation of our National Tourism Sector Strategy (NTSS) and a carefully considered tourism marketing policy that focuses on priority markets is therefore critical in the realisation of the tourism sector's contribution to economic growth, job creation and the gross domestic product (GDP) in the medium- to long-term. This marketing drive will be managed by our public entity, South African Tourism. Our priorities for this year would also contribute to the achievement of the tourism objectives in the National Development Plan. The focus will be on facilitating the growth of the tourism industry by providing support to the public and private sectors, and the broader community on their initiatives to create new jobs and sustain existing jobs, tapping into broader government initiatives on job creation.

The department will promote sustainable and responsible tourism as a way of strengthening competitive advantage for South Africa as a tourism destination of choice. We will work with relevant stakeholders to improve service levels in the tourism sector, including ensuring availability of a skilled workforce.

The department will continue to promote sector transformation as well as the participation and growth of small, medium and micro-enterprises in the tourism sector. The Tourism Broad-Based Black Economic Empowerment (BBBEE) Codes provide us with the tools to promote transformation and compliance by the sector. The department will amend the Tourism BBBEE Codes to align with the recently revised generic BBBEE Codes.

A critical area for sustainable growth and global competitiveness of the sector is the development and improvement of public and private tourism infrastructure. More investment

INTRODUCTION AND STRATEGIC OVERVIEW BY THE DIRECTOR-GENERAL

still needs to be made to grow the sector, by addressing crucial basic and tourism infrastructure that enables access and services for tourists. The department will support development of tourism products in rural and less visited provinces. Focus will also be placed on the implementation of interventions to facilitate, guide and support tourism product development. To increase competitiveness of the tourism sector in South Africa the department will focus on supporting the development of quality, innovative and authentic products that meet market needs and provide value for money.


Our relationships in Africa provide a significant opportunity for growing the African market. We will continue to use international bilateral and multilateral platforms to promote South Africa's tourism agenda and to support the regional tourism agenda. The expansion of the Tourism Indaba into a Pan-African event beginning with the 2014 Indaba is one of our major projects in this regard. I wish to thank the staff at the Department of Tourism for all the hard work made from the start until the end of the planning phase to ensure that we develop the Strategic Plan and Annual Performance Plan. The involvement of our staff in the planning processes is indicative of the premium we place in our human capital as one of the strategic capabilities of the department. The strategic leadership and oversight provided by our executive authority throughout the period cannot be overstated, to ensure that we remain focused on the mandate and create a strategy that is aligned to the programmes of our government.




Ambassador LM Makhubela
Director-General

OFFICIAL SIGN-OFF


Mr Ralph Ackermann

Signature: 
Chief Financial Officer

Mr Dirk van Schalkwyk


Signature: 
Chief Operations Officer

Ambassador LM Makhubela

Signature: 
Accounting Officer

Approved by:

Mr Derek Hanekom, MP

Signature: 
Executive Authority



SECTION I: STRATEGIC PLAN 2014/15 – 2018/19

Programme: Policy and Knowledge Services

PPI2: Number of programmes implemented to support compliance with tourist guiding legislation and regulations.

This financial year the department will develop a tourist guiding report on the current status of the tourist guiding sector.

PART A: STRATEGIC OVERVIEW

1. VISION

A catalyst for tourism growth and development in South Africa.

2. MISSION

A strategy focused department, committed to creating a conducive environment for growing and developing tourism through:

- Innovation;
- Strategic partnerships and collaboration;
- Providing information and knowledge management service; and
- Strengthening institutional capacity.

3. VALUES

3.1 Performance values and descriptions

- **Innovative:** Leveraging of resources and partnerships to optimise delivery to our stakeholders and responsive to change.
- **Ethical (good corporate governance):** Encapsulates principles of integrity, transparency and accountability.
- **Customer focus:** Provide services and solutions in a manner that is efficient and which are effective and responsive.

3.2 People's values and descriptions

- **Empowerment (growth, training and develop skills):** Create an environment conducive for our people's growth and development.
- **Integrity:** We will act with integrity by being accountable, showing respect and serving with honesty, respect and trustworthiness.
- **Recognition (appreciated, get support, and fairness):** We want to be an organisation that values its own people by ensuring fairness of the systems and processes, supportive, recognising and rewarding performance.

4. LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional mandate

Part A of Schedule 4 of the Constitution of the Republic of South Africa, 1996, lists tourism as a functional area of concurrent national and provincial legislative competence.

4.2 Legislative mandates

Tourism Act, 2014 (Act No. 3 of 2014) to promote the practising of responsible tourism for the benefit of the Republic and for the enjoyment of all its residents and foreign visitors; provide for the effective domestic and international marketing of South Africa as a tourist destination; promote quality tourism products and services; promote growth in and development of the tourism sector; and enhance cooperation and coordination between all spheres of government in developing and managing tourism.

4.3 Policy mandates

- The White Paper on the Development and Promotion of Tourism in South Africa, 1996 provides framework and guidelines for tourism development and promotion in South Africa.
- National Tourism Sector Strategy (NTSS) which provides a blueprint for the tourism sector in the pursuit of growth targets contained in the New Growth Path (NGP).
- National Development Plan (NDP) is the blueprint of government and it recognises tourism as one of the main drivers of employment and economic growth.

4.4 Relevant court rulings

Not applicable.

4.5 Planned policy initiatives

Table 1: Departmental planned policy initiatives per programme

No.	Programme	Planned policy initiatives
1.	Administration: Chief Operating Officer	None
2.	Policy and Knowledge Services	<ul style="list-style-type: none"> • Draft regulatory frameworks: Tourist Guides and Business Information • Development of norms and standards for visitor information services • Review of Tourism BBBEE Sector Codes
3.	International Tourism Management	None
4.	Domestic Tourism Management	None

5. SITUATIONAL ANALYSIS

5.1 Performance environment

Tourism's potential to stimulate economic growth and create jobs has been demonstrated globally. The South African Government has recognised the capacity of tourism to contribute to equitable economic growth and has prioritised the tourism sector. This provides political and administrative support to the tourism agenda allowing the government machinery to collectively work on putting in place elements that support tourism growth. We are optimistic that this will also encourage flow of resources into tourism development. In 2014, commitment by the new administration to the National Development Plan will mean that the policy environment continue to support tourism growth and development.

As a politically stable country since the advent of democracy in 1994, South Africa is regarded as being fully aligned to the United Nations international conventions and an integral part of the international community. Our foreign policy earns South Africa a good reputation globally.

The involvement of South Africa in Brazil, Russia, India, China and South Africa (BRICS) presents opportunities for the country not only in economic, political and social relations among South-South countries but also holds the potential of growth in tourism to South Africa. This can contribute to increase in arrivals, supporting the department's objectives of increasing tourism contribution to the South African economy.

South Africa's approach to cooperative governance, within and across spheres of government, provides an important vehicle for the tourism mandate. Coordination between government departments that have mandates with a direct and indirect effect on tourism growth improved in the recent past. This, and the capacity of the different spheres of government to develop tourism can be improved further.

There is a need for strong political and economic regional coordinating structures for the long-term growth of tourism on the African continent. Currently there is limited support and coordination within the African Union (AU) agenda and other structures for tourism on the

continent. Improved tourism coordination within Africa can provide benefits for tourism growth in the region, which in turn can benefit South Africa's tourism agenda.

South Africa established trade relations with important global tourism markets and provides an opportunity to expand South Africa's share of the global outbound tourists. The sustained growth in Africa's economy in recent years is positive for development of regional tourism. The notable increases in tourist arrivals from the African continent will present an added boom to economic growth and investment in South Africa. Tourist arrivals from other emerging economies e.g. China, is a growing economic market with an outbound market of more than 80 million tourists annually. The capture of a sizeable percentage of this market for tourism to South Africa may lead to significant increases in tourism's contribution to the country's gross domestic product (GDP). In much the same vein, emerging economies also hold the potential for increasing tourist arrivals to South Africa, leading to increases in tourists' spend in the economy.

The fact that the tourism sector has relatively low barriers for entry to new entrepreneurs gives expression to the government's policy of expanding access to economic opportunities for previously disadvantaged individuals. This coupled with the multiplier effect of tourism, provides opportunities for job creation in other sectors of the country's economy, thereby supporting government's mission of reducing poverty and unemployment. Supportive policies e.g. the National Development Plan, place more emphasis on growth and jobs, education and skills, and a capable and developmental state. The New Growth Path, which emphasise the creation of decent work will be at the centre of our economic policies and will influence our investment attraction and job creation initiatives. The manner in which the tourism sector has been organised (tourism associations) enables the development of a common approach and synergies when implementing tourism projects. Sector transformation is vital to ensure the sustainable growth and development of the tourism industry.

South Africa boasts a broad and exceptional natural and cultural tourism resource base for leisure and business tourism. It provides further opportunities for product development. South African Tourism creates a strong focus on the marketing of South Africa as a destination.



South Africa's economic infrastructure provides the necessary supporting platform for the development of tourism, and allows the sector to provide essential services to tourists. Areas for further infrastructure development for tourism growth were identified. Population growth has an impact on infrastructure if the maintenance and capacity does not keep pace with the population growth. This can impact on the quality of the tourist's experience in South Africa. Where tourism infrastructure is lacking, the growth and spread of tourism is affected negatively. Service ethics and culture must continue to improve to ensure return tourists and good word of mouth to friends and family.

Tourists' decision to travel to and within South Africa is affected by perceptions about safety, crime and security in the country. Negative travel advisories add to the above perceptions thus reducing South Africa's competitiveness as a preferred tourist destination. The trend in cross-border international crime poses a serious challenge to maintaining a balance between security and encouraging the growth of inbound tourists to South Africa through enabling visa facilitation conditions. The global economy which has shown signs of weakness in some of our key markets affects decisions of tourists who may tend to take shorter trips or stay for shorter periods, affecting tourism earnings for South Africa.

The unemployment rate in South Africa and a low culture of travel amongst South Africans reduces the size of the domestic market, affecting its growth. The perceived lack of tourism skills impacts on the perception of what quality of service the sector can provide, thereby influencing the decision of tourists to travel to and within South Africa. Skills development is a crucial contributor to tourism growth. There is a need to improve the skills development initiatives with the sector. This can be strengthened by expanding the quality assurance system in the tourism service value chain.

South Africa's cultural diversity and spirit provides a unique selling point for both international and domestic tourism. However, the cultural resources of our country remain little known and are not adequately integrated into tourism products and experiences. This is the focus of the departmental Domestic Tourism Growth Strategy, which continues to build a culture that results

in increased awareness of tourism and its value for the country as well as an increase in the levels of community participation in the tourism sector. Through the Implementation Plan of the strategy, the department seeks to direct a consolidated and integrated approach to address the challenges of geographic spread and seasonality, which offer opportunities for enhanced levels of domestic tourism.

The increasing use of internet worldwide by tourists for online travel arrangements is growing. South Africa is advanced in the provision of internet and communication technology. This provides South Africa with the potential to migrate to services such as electronic permitting for tourists in the medium- to long-term and could lead to positive developments in arrivals especially from the advanced industrial Western and Asian countries. The spread of social media increases our capacity to reach our markets. It provides a marketing platform and also can be used as an information platform, a critical service for tourists. Despite its advanced technology developments in internet and communication, the cost of access to broad band in South Africa still hampers the development of faster and quicker cross-border travel arrangements. Cases of cybercrime have an impact on tourists using the internet platforms, particularly relating to transacting to access tourism services.

Technologies that are becoming available for tourism establishments to reduce their environmental footprint support the department's objectives of responsible tourism development. However, the multiplicity of data sources on some of the indicators results in negative perception of data and information integrity.

South Africa's policy in the management of natural resources and protected areas, and the growing interest in responsible tourism and eco-tourism increase our competitive edge against other destinations. Natural disasters, climate change and irregular weather patterns can have a dramatic effect on tourist arrivals to a country. Climate change and the position of South Africa as a long haul destination in key markets, impacts on some international tourists' decision to travel to South Africa. The unsustainable use of natural resources (e.g. deforestation and rhino poaching) could damage South Africa's image and erode the diversity of South Africa's products.

Tax, legal and travel restrictions imposed on citizens prevent the unhindered flow of tourist across countries. Pollution related taxes such the Carbon Taxes, aviation costs, increases in Airport Passenger Duty Tax (APDT), and the pricing of oil contribute to the increases in the cost of travel. These trends have the potential to negatively impact on tourism to developing countries and emerging industrial economies, such as South Africa.

Since the establishment of the Department of Tourism, essential tourism development policies and strategies have been developed to guide our choices and to focus our actions. Recently, focus has been on the implementation of these strategies and monitoring progress to inform our decisions. As a department we continue to enjoy a good working relationship with stakeholders. The National Tourism Stakeholder Forum provides an invaluable platform for coordination of the implementation of our National Tourism Sector Strategy (NTSS). Our capacity to implement the NTSS can be further strengthened. Established systems for performance management allow the department to measure its performance and progress towards its objectives. This is further supported by political and executive oversight on the governance systems. The department has the organisational design, human resource capacity and skills for the functional areas that support tourism growth and development. The regular review of the department's training programme strengthens our ability to bridge gaps, improve professionalism and management competence.

5.2 Organisational environment

Initially the department's establishment was structured around existing functions which served the tourism industry to a large extent. The new strategic direction of government required the reconsideration of the department's composition.

The department continues to implement and of the NTSS and Tourism Act, 2014 (Act No. 3 of 2014). The mission of the NTSS is to grow a sustainable tourism economy in South Africa, with domestic; regional and international components, based on innovation; service excellence; meaningful participation and partnerships.

The following new focal areas are further included in the Tourism Act, 2014 (Act No 3 of 2014);

- (i) National Tourism Sector Strategy;
- (ii) National tourism information and monitoring system;
- (iii) Information by tourism businesses;
- (iv) Norms and standards for tourism;
- (v) Codes of good practice for tourism; and
- (vi) Tourism complaints

These can only be developed through proper collaboration between the department and the provinces.

The organisational structure was therefore redesigned to improve access to the various regions of the world through the Branch: International Tourism Management; and to provide guidance and coordination for the development of the tourism sector, focusing on each of the nine provinces through Branch: Domestic Tourism Management.



DEPARTMENT OF TOURISM

FUNDED POSTS: 544
UNFUNDED POSTS: 97
TOTAL: 641

MINISTER

DEPUTY MINISTER

CD: MINISTRY

HEAD OF MINISTRY
 MINISTRY
 DEPUTY MINISTRY

DIRECTOR-GENERAL: TOURISM

OFFICE OF THE DIRECTOR-GENERAL

D: OFFICE OF THE DIRECTOR-GENERAL

OFFICE OF THE CFO

CD: CHIEF FINANCIAL OFFICER
 D: SUPPLY CHAIN MANAGEMENT
 D: FINANCIAL MANAGEMENT

INTERNAL AUDIT

D: INTERNAL AUDIT

OFFICE OF THE CHIEF OPERATING OFFICER

COO

D: COORDINATION AND ADMINISTRATION

CD: GOVERNANCE SUPPORT
 D: CABINET AND CLUSTER COORDINATION
 D: BUSINESS PERFORMANCE AND RISK MANAGEMENT

CD: LEGAL SERVICES
 D: LITIGATION AND LAW REFORM
 D: TOURISM PROTECTION AND CONTRACTS

CD: CORPORATE AFFAIRS
 D: HR ADMINISTRATION
 D: HR DEVELOPMENT AND PRACTICES
 D: EMPLOYEE RELATIONS, HEALTH AND TRANSFORMATION
 D: FACILITIES MANAGEMENT
 D: RECORDS MANAGEMENT AND GENERAL SUPPORT SERVICES
 D: INFORMATION COMMUNICATIONS TECHNOLOGY

CD: COMMUNICATION
 D: CORPORATE COMMUNICATION
 D: EXTERNAL COMMUNICATION

BRANCH POLICY AND KNOWLEDGE SERVICES

DDG

SUBDIRECTORATE ADMIN SUPPORT

CD: POLICY DEVELOPMENT AND EVALUATION
 D: INTEGRATED POLICY AND SECTOR PLANNING, INTERGOVERNMENTAL COORDINATION AND STAKEHOLDER MANAGEMENT
 D: RESPONSIBLE TOURISM
 D: TOURISM SECTOR TRANSFORMATION
 D: NATIONAL TOURISM SECTOR STRATEGY AND STAKEHOLDER COORDINATION

CD: RESEARCH AND KNOWLEDGE MANAGEMENT
 D: RESEARCH
 D: KNOWLEDGE AND INFORMATION MANAGEMENT
 D: NATIONAL TOURIST GUIDING
 D: MONITORING AND EVALUATION

BRANCH INTERNATIONAL TOURISM MANAGEMENT

DDG

SUBDIRECTORATE ADMIN SUPPORT

CD: TOURISM DEVELOPMENT IN THE AMERICAS
 D: NORTH AND CENTRAL AMERICA, UNWTO, WTTC AND AMERICAN MULTILATERAL AND REGIONAL ORGANISATIONS
 D: LATIN AMERICA AND CARIBBEAN

CD: TOURISM DEVELOPMENT IN EUROPE
 D: WESTERN EUROPE, T20 AND EUROPEAN MULTILATERAL AND REGIONAL ORGANISATIONS
 D: EASTERN EUROPE AND MEDITERRANEAN

CD: TOURISM DEVELOPMENT IN AFRICA AND MIDDLE EAST 20/24
 D: SOUTHERN, EAST AND CENTRAL AFRICA
 D: INDIAN ISLAND STATES AND AFRICAN MULTILATERAL AND REGIONAL ORGANISATIONS
 D: NORTH AND WEST AFRICA AND THE MIDDLE EAST

CD: TOURISM DEVELOPMENT IN ASIA AND AUSTRALASIA
 D: CENTRAL AND EAST ASIA AND ASIAN MULTILATERAL AND REGIONAL ORGANISATIONS
 D: SOUTH, WEST (NON MIDDLE EAST) AND SOUTH EAST ASIA, AUSTRALASIA AND THE PACIFIC ISLANDS

BRANCH DOMESTIC TOURISM MANAGEMENT

DDG

SUBDIRECTORATE ADMIN SUPPORT

CD: DOMESTIC TOURISM MANAGEMENT: SOUTHERN REGIONS
 D: WESTERN AND NORTHERN CAPE LEADING IN HERITAGE DEVELOPMENT
 D: EASTERN CAPE AND FREE STATE LEADING IN RURAL DEVELOPMENT

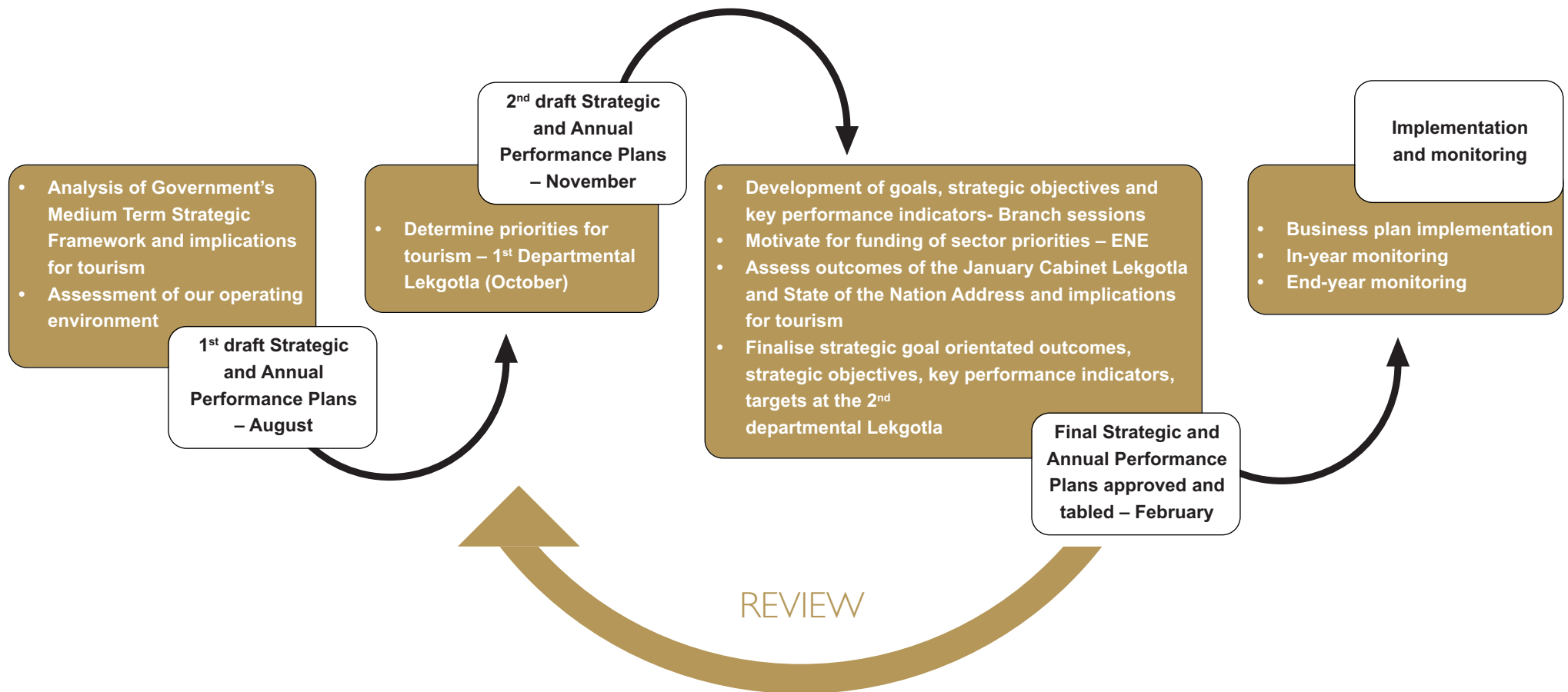
CD: DOMESTIC TOURISM MANAGEMENT: NORTHERN REGIONS
 D: GAUTENG, NORTH WEST AND LIMPOPO LEADING IN NICHE DEVELOPMENT
 D: KWAZULU-NATAL AND MPUMALANGA LEADING IN SOCIAL DEVELOPMENT

CD: SOCIAL RESPONSIBILITY IMPLEMENTATION
 D: PROGRAMME MANAGEMENT SYSTEMS
 D: PROGRAMME MANAGEMENT
 D: PROGRAMME PLANNING AND SUPPORT
 D: TOURISM INCENTIVE PROGRAMMES

5.3 Description of the strategic planning process

The diagram below describes the participative process undertaken to develop the Strategic Plan.

Diagram 1: Process – Compilation of Strategic Plan





6. ORGANISATIONAL STRATEGIC OUTCOME ORIENTED GOALS

Table 2: Organisational strategic goals

Strategic outcome oriented goals	Goal statements	Government outcomes
1. Achieve good corporate and cooperative governance.	Provide comprehensive corporate support service to the department to ensure good governance.	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
2. Integration of tourism priorities within private sector stakeholders and the three spheres of government's planning.	Render policy frameworks, stakeholder management and planning related support services at local government level by analysing and participating in their planning processes.	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
3. Improved levels of competitiveness and sustainability in the tourism sector.	To promote responsible tourism best practices to inculcate a culture of responsible tourism in South Africa.	Outcome 4: Decent employment through inclusive economic growth. Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.
4. Improved tourism sector knowledge services.	To advance research, information and knowledge management within the tourism sector.	Outcome 4: Decent employment through inclusive economic growth.
5. Increased contribution of tourism sector to inclusive economic growth.	Facilitation of compliance to the gazetted tourism charter by identified tourism sub-sectors.	Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all. Outcome 4: Decent employment through inclusive economic growth.
	To provide international tourism market (country and/or region) analysis to inform strategic intervention.	
	Profile regions and develop appropriate integrated support packages that respond to tourism development and growth needs.	
6. Strengthened regional, Africa and international collaboration and partnerships.	Strengthen regional, Africa and international collaboration and partnerships through bilateral and multilateral engagements.	Outcome 11: Creating a better South Africa, and contributing to a better and safer Africa in a better world.

PART B: STRATEGIC OBJECTIVES

7. DEPARTMENTAL PROGRAMMES

7.1 Programme 1: Administration

7.1.1 Strategic objectives

Table 3: Overview of Administration

Programme	Sub-programmes	Purpose
Administration: <ul style="list-style-type: none">• Includes Ministry, Office of the Director-General and Internal Audit• Programme leader: Chief Operating Officer	<ul style="list-style-type: none">• Governance Support• Chief Financial Officer• Corporate Affairs• Communication• Information Communications Technology• Legal Services	To provide strategic governance and risk management, legal, corporate affairs, information technology, internal audit, financial management and strategic communication support services to the department.

Table 4: Administration strategic objectives

Strategic objective	Objective statement	Baseline	Justification	Links
1. Provide an effective organisational performance management system.	To review and implement a planning, risk, monitoring and reporting system and provide a support service to NDT engagement in FOSAD Clusters and Cabinet to enhance departmental performance.	<ul style="list-style-type: none"> • 2012/13 Annual performance report developed • Four quarterly organisational performance reports • 2013/14 Strategic and Annual Performance Plan • Four quarterly risk mitigation reports • 2013 Organisational performance management guidelines • 2013 Cabinet and Cluster Coordination Protocol • Three South African Tourism oversight reports 	A proper functioning organisational performance management system will provide confidence to all our stakeholders on the adequacy of the department's plans and provide information on progress with the implementation of those plans. It will promote the integration of government priorities into the work of the department. It will also promote the development and implementation of accountability measures that go beyond compliance to enhance performance. The system provides for proactive management of risks threatening the department's ability to achieve its objectives, by enhancing and maintaining the system of risk management to avoid adverse outcomes and optimise opportunities.	Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.
2. Provide corporate legal support.	To provide corporate legal support and create an enabling policy and legislative environment for tourism growth and development.	100% compliance with: <ul style="list-style-type: none"> • Legal service case management requirements • Legal service delivery standards • Legislative programme of the department • Tourist complaints referred to appropriate authorities for a resolution within agreed timeframe 	It will support the promotion of good governance.	Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.

Strategic objective	Objective statement	Baseline	Justification	Links
3. Provide a capable and skilled workforce.	Attract, develop and retain a capable and skilled workforce in a caring work environment.	<ul style="list-style-type: none"> Vacancy rate: 9.1% as per Quarter 3 55.1% women representation as per Quarter 3. 4.3% disability rate as per Quarter 3 93.73 % black representation as per Quarter 3 100% implementation of Quarter 3 requirements PMDS 80% implementation of Workplace Skills Plan as per Quarter 3 100% management of labour relations cases Four employee health and wellness interventions conducted 	Adequate organisational design and human capital management is crucial to the department's capacity to deliver on its mandate. This objective is pursued to ensure that the right people are in the right place at the right time and with the right skills. In doing so, other public service imperatives on employment equity, employee health and wellness and sound labour relations will be managed.	Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.
4. Provide and maintain measures to protect people, property and information.	To implement security screening, security investigations, physical security, information security, personnel security and ICT security (information communications technology).	Three security threats and risk assessments.	Proactive management of security threats and risks that could result in the compromise of information and safety of people and property. To ensure protection of assets, information, systems and processes which support the day-to-day operations of the department. Increased awareness that serves to reinforce the knowledge and to produce acceptable security behaviour.	Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship. Minimum Information Security Standards and Minimum Physical Security Standards.
5. Provide effective governance of ICT.	Provision of optimal ICT services to enable efficient service delivery.	<ul style="list-style-type: none"> Maintain 94.23% uptime and 5.77% service time as per Quarter 3. 	Maximising the use of ICT, provide platforms to increase productivity and enhance service delivery.	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.



Strategic objective	Objective statement	Baseline	Justification	Links
6. Ensure economic, efficient and effective use of departmental resources.	Advocate for departmental resources and ensure economic, efficient and effective use for the achievement of government priorities and empowerment.	<ul style="list-style-type: none">• Three quarterly interim financial statements submitted to National Treasury as per Quarter 3• 100% compliance with procurement from enterprises with BBBEE status level 1-8 contributor	This objective is pursued to ensure financial resourcing of the strategy and maintain adequate systems to manage public funds.	Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship. Public Finance Management Act (PFMA) and Treasury Regulations.
7. Provide effective internal audit services.	To ensure compliance with the PFMA and good corporate governance practices within the department.	<ul style="list-style-type: none">• 24% implementation of the 2012/13 internal audit operational plan as per Quarter 3	This objective will contribute to maintaining an efficient and effective internal control environment within the department.	Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.
8. Reach out to tourism stakeholders through targeted communication.	To support tourism growth and development by reaching out to stakeholders through increased access to tourism information.	<ul style="list-style-type: none">• 86% implementation of requirements of the Annual Implementation Plan of the Department of Tourism Communication strategy as per Quarter 3	This objective will contribute to an increased awareness of the programmes and projects of the department.	Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship. Government Communication Strategy.

7.1.2 Resource considerations

7.1.2.1 Expenditure trends

Expenditure in the Administration Programme grew significantly between 2010/11 and 2013/14 and was the main contributor to the increase in total departmental expenditure over this period. This was due to the establishment of the Department of Tourism as a stand-alone department in 2010/11, and the subsequent need for new personnel, premises and fittings. This also accounted for the increase in expenditure on compensation of employees and goods and services over the period.

The spending focus over the medium-term will be on enhancing management oversight to create and support an enabling policy and legislative environment. This is the main responsibility of Corporate Affairs subprogramme, which accounts for 62.7 per cent of the total programme budget and is expected to grow at an average annual rate of 8.3 per cent over the medium-term. Over the MTEF period, the key items of expenditure are advertising, audits,

communication, computer services for data lines and servers, contractors for maintenance, office accommodation and domestic travel for support and reporting to Parliament and the Tourism Portfolio Committee. Spending on these items is expected to increase to support service delivery.

Over the medium-term, expenditure is expected to grow because of inflation related increases in the cost of office accommodation, computer services and domestic travel by tourism officials and external auditing. The inflation related upward trend in the cost of office accommodation is expected to be offset by the savings from the completion of refurbishments. The programme had achieved 90 per cent of its targets for 2013/14 as at the end of September 2013. For example, all tourist complaints were referred to appropriate authorities and the performance management and development system was implemented across the board.

The increase in spending over the medium-term will enable the programme to improve on achieving its outputs. The programme had a funded and filled establishment of 291 at the end of November 2013.

7.2 Programme 2: Policy and Knowledge Services

7.2.1 Strategic objectives

Table 5: Overview of Policy and Knowledge Services

Programme	Sub-programmes	Purpose
Policy and Knowledge Services: Programme Leader: Deputy Director-General	<ul style="list-style-type: none">• Policy development and evaluation• Research, information and knowledge management	To support sector policy development and evaluation, research and knowledge management, promotion of transformation and responsible tourism.

Table 6: Policy and Knowledge Services strategic objectives

Strategic objective	Objective statement	Baseline	Justification	Links
1. Develop, implement and update tourism policies, strategies, programmes and plans.	To provide support to local government, through policy direction and programmes.	As per 2013/14 Quarter 3 Performance Report: • Local Government tourism training has recommenced and training was conducted	To capacitate municipalities on tourism matters and promote cooperative governance.	Constitutional Cooperative Governance Principle.
	Implement programmes to support the growth, development, promotion and the regulation of the tourist guiding sector.	As per 2013/14 Quarter 3 Performance Report: • One capacity building workshop for provincial registrars/registration officials was implemented • Three quarterly provincial registrar's workshops were arranged	Implementation of Tourism Act, 2014 and the strategy to professionalise tourist guiding and to strengthen the tourist guiding profession as they are at the forefront of service provision in the tourism sector, which impacts on the brand and the image of the country.	NTSS and Tourism Act, 1993 (Act No. 72 of 1993) (Tourist Guiding Regulation).
2. Promote responsible tourism best practice.	To provide a framework for implementation of responsible tourism and effective tourism response to climate change.	As per 2013/14 Quarter 3 Performance Report: • Audit of key tourism points for UA done • Progress report on UA in Tourism City Destination Framework developed • Assessment of provincial government owned parks conducted • Progress report on assessment of provincial government owned parks is in place	Programme facilitates implementation of White Paper which endorsed responsible tourism as a guiding principle.	National Tourism Sector Strategy Theme 3 and Cluster 2.2 (iv).
3. Monitoring and evaluation of tourism sector performance, strategies, policies and initiatives.	To continuously monitor and evaluate performance of the tourism industry, tourism strategies and policies to inform decision making.	As per 2013/14 Quarter 3 Performance Report: • Draft 2012 State of Tourism Report has been developed • Consultation on the 2012/13 NTSS draft report done • Draft NTCE Evaluation Report has been developed • Draft Evaluation Report has been developed	To monitor and evaluate the implementation of the NTSS as well as other policies and strategies implicated by the NTSS for reporting purposes as well as to assist in identifying challenges experienced in achieving tourism targets set in time for interventions.	NTSS and government outcome approach.

Strategic objective	Objective statement	Baseline	Justification	Links
4. Provide research and knowledge management services to inform policy and decision-making.	To provide adequate tourism sector knowledge and information services.	As per 2013/14 Quarter 3 Performance Report: <ul style="list-style-type: none"> • Testing and quality assurance for the online self- assessment tool for responsible tourism, local government and tourism local government support online done. • Registration of VICs on national database completed. • KMF Quarterly Report developed. • NTSS Knowledge Sub-form meeting held. • Quarterly operational reports for NTIG's developed 	Provision of information and knowledge services to inform decision making-	Governance move to knowledge economy and e-governance.
	Coordinate and guide tourism research in order to ensure proper execution of research for tourism growth and development.	As per 2013/14 Quarter 3 Performance Report: <ul style="list-style-type: none"> • Expert forum for quality assurance of research proposals was convened • Consolidated national tourism research agenda reviewed • Draft report on provincial indicator table compiled 	To inform policy, planning and decision-making within the tourism sector.	NTSS
5. To promote compliance with the Tourism Sector BBBEE Codes.	To promote implementation of the gazetted tourism charter, alignment of PPPFA and BBBEE and verification of compliance by tourism accredited agencies.	As per 2013/14 Quarter 3 Performance Report: <ul style="list-style-type: none"> • Quarterly report on progress on the implementation of the Council Plan of Action, including all the actions brought about by the Council meetings to enhance the implementation of the BBBEE policy in the tourism sector done 	Compliance with sector codes to enhance tourism sector transformation.	BBBEE Charter and NTSS



7.2.2 Resource considerations

7.2.2.1 Expenditure trends

The spending focus over the medium-term will be on funding the activities of South African Tourism (SAT) to allow the entity to continue marketing South Africa as a tourist destination of choice, increasing the number of international and domestic tourists, and promoting job creation and sustainable economic development. SAT is funded through a transfer payment in the South African Tourism sub-programme.

Excluding this transfer, the bulk of the programme's allocation over the medium term goes towards spending on compensation of employees. These employees develop and update tourism policies and strategies, and monitor and report on the implementation of the National Tourism Sector Strategy (NTSS). At the end of November 2013, the programme had a funded establishment of 72 posts, of which 10 were vacant. The vacancies were the result of restructuring to increase capacity for research and knowledge management. At the end of November 2013, the staff complement had increased from 57 in 2012/13 to 62. However, the increase in expenditure on compensation of employees mostly relates to inflation related adjustments to salaries. Expenditure on consultants over the medium-term is projected to grow

significantly as external service providers are contracted to provide IT support for the development of the visitor information knowledge centres and the tourism information getaways. The information getaways have been created to maximise domestic tourism, increase the number of tourist arrivals in South Africa and improve the range and quality of tourist services.

As part of Cabinet-approved budget reductions, transfers to South African Tourism have been reduced by R2,5 million in 2014/15, R6,8 million in 2015/16 and R7,6 million in 2016/17. The anticipated effect of the reductions is that operational expenditure will be reduced in specific projects, such as the upgrade to the Oracle system will have to be postponed. The turnaround time for the placement of orders and financial reporting will also be affected. Among the smaller sub-programmes the fastest growing expenditure is in the Research and Knowledge Management sub-programme, which is expected to increase at an average annual rate of 11.5 per cent between 2014/15 and 2016/17, this is due to an increase in the number of extended research and knowledge management activities and the corresponding increase in the compensation of employees. Over the medium-term, the growth in expenditure will provide for the development and maintenance of nine information and knowledge systems and services, including the visitor information centre database tools, tourist guide central databases and the two national tourism information getaways.

7.3 Programme 3: International Tourism Management

7.3.1 Strategic objectives

Table 7: Overview of International Tourism Management

Programme	Sub-programmes	Purpose
International Tourism Management Programme Leader: Deputy Director-General.	<ul style="list-style-type: none">Americas and CaribbeanEuropeAfrica and Middle EastAsia and Australasia	To provide strategic political and policy direction for the development of South Africa's tourism potential throughout various regions of the world (excluding the mandate performed by South African Tourism as the destination marketing agency).

Table 8: International Tourism Management strategic objectives

Strategic objective	Objective statement	Baseline	Justification	Links
1. Provide international tourism market (country and/or region) analysis to inform strategic interventions.	To develop country/region specific profiles on tourism related indicators and response plans with the aim of increasing the tourism sector's contribution to economic growth and job creation.	As per 2013/14 Quarter 3 Performance Report: <ul style="list-style-type: none"> Four briefing reports on markets (country and regional) have been developed 93 missions supported on business planning model for institutionalising tourism (Americas = 17, Europe = 12, Asia = 20 and Africa = 44) 	The continuous update of country/region profiles contribute to a good understanding of the specific country/region and the development of response plans and initiatives to address inter alia reasons for potential visitors not visiting South Africa and capacitating mission staff on the tourism function. The latter will, in the medium- to long-term, help contribute to more visitors from countries/regions to South Africa and to the tourism sector's contribution to economic growth and job creation.	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world. National Tourism Sector Strategy. International Relations Strategy. The New Growth Path National Development Plan.
2. To reduce barriers to tourism growth to enhance tourism competitiveness.	To create a conducive environment to enhance South Africa's tourism competitiveness driving an increased number of tourist arrivals to South Africa.	As per 2013/14 Quarter 3 Performance Report: <ul style="list-style-type: none"> External stakeholder consultation report has been developed on the e-visa 	<ul style="list-style-type: none"> The identification and minimising of barriers to increased tourist arrivals to South Africa will contribute to an increased number of tourist arrivals to South Africa and therefore an increased contribution of the tourism sector to economic growth and job creation. 	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world. National Tourism Sector Strategy. International Relations Strategy. The New Growth Path National Development Plan.



Strategic objective	Objective statement	Baseline	Justification	Links
3. Utilise bilateral and multilateral engagements to advance the tourism national, regional, Africa and global agenda.	To effectively negotiate and facilitate implementation of international agreements related to tourism and facilitate participation in multilateral fora.	As per 2013/14 Quarter 3 Performance Report: <ul style="list-style-type: none"> Report on NDT's participation in eight multilateral fora has been developed Final report with recommendations on the NEPAD Tourism Action Plan was not developed 	<ul style="list-style-type: none"> Tourism plays a role in strategically creating and strengthening international relations in order to build beneficial socio-economic and political networks. The bilateral and multilateral engagements assist to advance tourism's national, regional, African and global agenda, through effective negotiation and facilitation of the implementation of international agreements and participation in multilateral fora. 	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world. National Tourism Sector Strategy. International Relations Strategy. The New Growth Path National Development Plan.

7.3.2 Resource considerations

7.3.2.1 Expenditure trends

The significant increases in expenditure in the Americas and Caribbean, Europe and Africa and Middle East sub-programmes between 2010/11 and 2013/14 were mainly aimed at expanding South Africa's tourism potential in these areas as part of the department's diversification policy. The spending focus for this programme over the medium-term will be on training tourism officials in translating and marketing material to distribute in 126 South African missions. The programme will also negotiate, facilitate and implement international tourism agreements and produce annual reports on the implementation plan for bilateral agreements. In doing so the department expects to expand foreign investment in the South African tourism industry and strengthen relationships with tourism organisations.

Expenditure on compensation of employees and travel and subsistence are the programme's largest spending items and are projected to increase over the medium-term as capacity is built and domestic and international trips are taken to analyse the international tourism market and attend multilateral fora. Expenditure in the programme is expected to increase over the MTEF period on items relating to the generation of market intelligence, conducting of market analysis to inform strategic intervention, lowering of barriers to tourism growth, and the optimal use of bilateral and multilateral connections. These activities are aimed at maximising domestic tourism and increasing the number of foreign tourist arrivals in South Africa.

The programme has a funded establishment of 71 posts, of which 11 were vacant at the end of November 2013, and the establishment is expected to remain constant over the medium-term. The vacancies were due to the restructuring relating to the increased number of possibilities within the programme and are expected to be filled in 2014/15.

7.4 Programme 4: Domestic Tourism Management

7.4.1 Strategic objectives

Table 9: Overview of Domestic Tourism Management

Programme	Sub-programmes	Purpose
Domestic Tourism Management Programme Leader: Deputy Director-General.	<ul style="list-style-type: none"> Domestic Tourism Management: Southern Region Domestic Tourism Management: Northern Region Social Responsibility Implementation (SRI) 	To provide political, policy and strategic direction for the development and growth of sustainable domestic tourism throughout South Africa.

Table 10: Domestic Tourism Management strategic objectives

Strategic objective	Objective statement	Baseline	Justification	Links
1. To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.	<p>To implement prioritised programmes to address gaps identified in the NTSS using the Domestic Tourism Growth Strategy Implementation Plan covering the following:</p> <ul style="list-style-type: none"> Niche Tourism Framework (Rural Tourism, National Events Tourism, Heritage and Culture Tourism) Service Excellence Strategy Tourism Human-Resource Development Strategy Social Tourism Research Report 	<p>As per 2013/14 Quarter 3 Performance Report:</p> <ul style="list-style-type: none"> Public Sector owned tourism assets verified report in place Draft NTCE 2013 report is in place Draft work plan for NTCE 2014 is in place One Service Excellence Forum Meeting held Phase 1 of Service Excellence Implementation Plan completed – awareness campaign and inputs into self-assessment tool done in October and November 2013 	The implementation of the Domestic Tourism Growth Strategy will allow for integrated planning and resourcing of identified projects as well as responding to the key government priorities. It will assist in creating awareness on the hidden treasures within the least visited provinces and to inculcate the culture of travel among South Africans. In order to improve the quality of people working in the tourism industry it is imperative to implement a strategy that will focus on people development and transformation.	<p>Outcome 4: Decent employment through inclusive economic growth.</p> <p>Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all.</p>

Strategic objective	Objective statement	Baseline	Justification	Links
2. To coordinate and facilitate the development and implementation of integrated support packages to enhance destination competitiveness.	<p>Coordination involves organising, directing and managing in order to align or standardise and harmonise activities in the department and within provinces.</p> <p>Facilitation will enable progress on the identified programmes and projects which are not our direct responsibility. Directing the domestic tourism development agenda across the three spheres of government.</p> <p>To intervene in response to the outcomes of the provincial profiles in order to enhance the competitiveness of the given destinations.</p>	<p>As per 2013/14 Quarter 3 Performance Report:</p> <ul style="list-style-type: none"> • Draft integrated support packages developed in South and North Regions (Bushbuck Ridge, Eastern Cape, Maloti Drakensberg Route) • One investment platform established • Four reports on needs assessments for enhancement of World Heritage Sites were done. 	The integrated support packages will direct the tourism product development needs to be responsive to tourist demand both domestic and international respectively.	<p>Outcome 4: Decent employment through inclusive economic growth.</p> <p>Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all.</p>
3. To provide support to tourism businesses through funding and capacity building in order to grow tourism's contribution to gross domestic product (GDP).	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.	<p>As per 2013/14 Quarter 3 Performance Report:</p> <ul style="list-style-type: none"> • Concept document for the Incentive Programme including processes in place systems and processes not tested yet • 504 rural enterprises supported • 108 enterprises supported to grow through mentorship • 582 businesses supported with market access • 2 087 historically disadvantaged enterprises (HDE) supported • 1 580 enterprises trained (skills development, customer service, toolkits and business skills excluding tourism awareness) • 2 848 full-time equivalent (FTE) jobs supported through tourism enterprise partnership per year 	Influence product diversification, support small business and address transformation imperatives.	<p>Outcome 4: Decent employment through inclusive economic growth.</p> <p>Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all.</p>

Strategic objective	Objective statement	Baseline	Justification	Links
4. Create employment opportunities by implementing tourism projects targeted at the unemployed through the Expanded Public Works Programme (EPWP).	To implement labour intensive tourism projects targeting the unemployed, youth, women and people with disabilities.	As per 2013/14 Quarter 3 Performance Report: <ul style="list-style-type: none"> 2 030 FTE jobs created through the SRI programmes per year 	The SRI, which is our contribution to the EPWP, provides tourism infrastructure through labour intensive means thereby contributing to the creation of job opportunities, skills development and poverty alleviation.	Outcome 4: Decent employment through inclusive economic growth. Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all.

7.4.2 Resource considerations

7.4.2.1. Expenditure trends

As part of the tourism development policy, the spending focus over the medium-term will be on tourism infrastructure projects under the EPWP. Expenditure on this programme is expected to increase mainly due to Cabinet approved additional funding of R70 million provided for the SRI programme, which is implemented through the EPWP, in 2016/17. Expenditure in the programme will support the creation of 5 625 full-time equivalent tourism jobs in 2014/15 and 5 575 in 2016/17. Due to the additional allocation in 2016/17, the rescheduling of EPWP funds will have no impact on service delivery over the medium-term.

Expenditure over the medium term is also expected to increase due to the increase in funding for the Tourism Incentive Programme. The programme is currently a directorate in the Social

Responsibility Implementation subprogramme and will be introduced at the beginning of April 2014. The Tourism Incentive Programme is expected to support the growth of small, medium and micro-enterprises (SMMEs) and established businesses through improved access to international buyers and markets, and promote economic development. The introduction of the incentive programme is expected to result in a projected number of domestic tourists that grows from 12,9 million in 2014/15 to 14,3 million in 2016/17.

The programme had a funded establishment of 110, of which 15 were vacant at the end of November 2013. These vacancies are mainly as a result of restructuring and will be filled in 2014/15. The staff complement increased from 97 in 2012/13 to 112 in 2014/15 due to the establishment of the Tourism Incentive Programme in 2013/14. The programme is expected to be fully functional in 2014/15.

8. DEPARTMENTAL RISK MANAGEMENT

Table 11: Strategic risks

Risk description	Mitigating factors
PROGRAMME 1: ADMINISTRATION	
Non-availability of Information Technology (IT) infrastructure and systems	<ul style="list-style-type: none"> • Upgrade the data centre equipment • Investigate dual power supply to file server room • Implement redundancy for data centre • Review the frequency of Information Communications Technology Committee meetings for more frequent sittings • Ensure compliance to Corporate Governance Information Communications Technology Framework (CGICTF)
IT disaster recovery restoration timelines not guided by Departmental Business Continuity Plan	<ul style="list-style-type: none"> • Ensure involvement of all business process owners with the Business Continuity Plan process • Implement the redundant data centre solution and off-site replication • Risk Management Policy will be reviewed to explore the need to include a policy statement on Information Communications Technology (ICT) governance • Ensure compliance to CGICTF
Non-compliance to performance management guidelines	<ul style="list-style-type: none"> • Conduct a gap analysis against the audit reports, the performance management framework and guidelines • Comprehensive audit of performance information • Verify performance information against the three assertions that is validity, accuracy and completeness • Develop a performance information checklist against departmental performance guidelines
Material misstatements of the disclosure notes to the financial statements	<ul style="list-style-type: none"> • Perform monthly reconciliations and verifications • Financial statements will be reviewed by the Director • Line managers to provide verified and signed off information on disclosure notes to the financial statements • Quarterly verification of assets
Inadequate utilisations of available media platforms (Print media, broadcast, online media)	<ul style="list-style-type: none"> • Enhance interaction with third parties and strategic stakeholders • Ensure sufficient media content and adequate utilisation of media space • Coordinate the publication of national events (Tourism Indaba and Tourism Month) and facilitate the buying of media space by provinces via GCIS • Media monitoring and analysis • Social media utilisation • Enhance media relations: better capacitation

Risk description	Mitigating factors
PROGRAMME 2: POLICY AND KNOWLEDGE SERVICES	
Non-compliance with tourist guiding legislation and regulations	<ul style="list-style-type: none"> • Enter into agreement with law enforcement agencies to monitor compliance
Non-compliance with responsible tourism standards	<ul style="list-style-type: none"> • Review regulation to counter voluntary regulation (Lack of awareness and green washing) • Incentives
Ineffective stakeholder engagement structures: Stakeholder engagement fatigue (internal and external): Too many issue based stakeholder engagements: NTSS meetings (NTSF, cluster and sub-forums), NTR and Knowledge Management, DTS task team, quarterly provincial registrars workshops, - tourism leadership dialogues, - BBBEE Council and sub-committees, bi-annual research policy forum, and UA forum.	<ul style="list-style-type: none"> • Centralise management of stakeholder engagements • Integration of stakeholder engagements • Conduct stakeholder engagement analysis - identify the roles, identify gaps
PROGRAMME 3: INTERNATIONAL TOURISM	
Non-implementation and monitoring of international agreements	<ul style="list-style-type: none"> • Capacity development and training for internal staff on the development of MoU's • Ensure action plans are developed and monitored for the proper implementation of MoU's
Inadequate strategic participation in multilateral organisations	<ul style="list-style-type: none"> • Facilitate regular participation and reporting to Department of International Relations and Corporation; on multilateral fora prioritised by the department • Develop policy positions on key substantial issues in consultation with stakeholders • Focal point for the department identified for each multilateral fora
PROGRAMME 4: DOMESTIC TOURISM	
The department's Domestic Tourism Growth Strategy not aligned with other existing strategies across the three spheres of government	<ul style="list-style-type: none"> • Consultations with government spheres from primary planning stages to ensure that provinces provide input and align their strategic plans with the department (public and private) • Integrated planning and coordinated efforts • Efficient utilisation of existing structures • Consideration of local government by-laws as they directly impact on the implementation of projects or programmes
Theft, fraud and mismanagement of project funds	<ul style="list-style-type: none"> • Request the SRI provincial office and the service providers to file copies of the project bank statement in their project • Declaration of interest forms completed by SRI staff • Reported progress to be accompanied by supporting documents e.g. invoices effective from 1 November 2013



PART C: LINKS TO OTHER PLANS

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

Table 12:

No.	Project name	Programme	Municipality	Project description or type of structure	Outputs	Estimated project cost	Expenditure to date	Project duration	
								Start	Finish
1.	Social Responsibility Implementation projects	Domestic Tourism Branch	All municipalities	Infrastructure tourism projects for communities, e.g. hiking trails, accommodation and caravan parks.	Community tourism infrastructure projects	R399 900 000	R305 620 000	April 2014	March 2015

10. CONDITIONAL GRANTS

Not Applicable.

I I. PUBLIC ENTITIES

Table 13: South African Tourism

Name of public entity	Mandate	Outputs	Current annual budget	Date of next evaluation
South African Tourism (SAT)	To promote tourism by encouraging people to undertake travels to and in the Republic, and to take measures in order to attempt to ensure that services, which are rendered and facilities, which are made available to tourists comply with the highest attainable standards according to Tourism Act, 2014 (Act No. 3 of 2014).	<ul style="list-style-type: none"> • Increase annual arrivals to South Africa • Increase the number of domestic travellers • Increase tourism trended revenue contribution to the economy • Marketing South Africa to become the preferred tourism brand • To provide quality assurance by having graded establishments • To increase the size of South Africa's business events industry 	2014/15: Total departmental allocation is R876 309 000	None

I 2. PUBLIC-PRIVATE PARTNERSHIP

None



SECTION 2: 2014/15 ANNUAL PERFORMANCE PLAN

Programme: Domestic Tourism

PPI2: Number of projects implemented from the approved tourism development strategies action plan for the development of integrated support packages.

This year the department target the implementing tourism interpretation signage at four of the World Heritage Sites.

PART A: STRATEGIC OVERVIEW

13. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES

13.1 Expenditure estimates

Department of Tourism

Summary

Programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Administration	155.8	195.1	179.2	208.1	221.8	231.3	245.0
Policy and Knowledge Services	644.2	694.0	794.0	901.8	925.2	1 029.1	1 082.7
International Tourism	26.4	22.1	27.1	41.0	51.9	54.4	57.5
Domestic Tourism	317.1	339.1	371.6	369.6	463.2	548.4	691.2
Total	1 143.5	1 250.2	1 372.0	1 520.6	1 662.1	1 863.2	2 076.4

Economic classification

Current payments	213.9	263.0	287.2	360.7	380.3	401.7	423.2
Compensation of employees	100.3	135.3	171.2	205.8	233.3	246.1	259.4
Goods and services	113.6	127.5	116.0	154.9	147.0	155.6	163.8
of which:							
<i>Audit cost: External</i>	1.6	4.0	3.8	4.9	6.1	8.3	8.7
<i>Computer services</i>	9.4	11.0	7.9	20.2	20.9	22.7	23.9
<i>Consultants and professional services: Business and advisory services</i>	8.3	18.8	13.9	3.2	6.6	7.4	7.8
<i>Consumable supplies</i>	–	–	–	3.0	6.1	6.0	6.4
<i>Operating leases</i>	3.6	18.0	19.8	–	26.5	27.1	28.6
<i>Travel and subsistence</i>	30.0	30.5	32.6	40.5	37.8	38.4	40.4
Transfers and subsidies	912.8	966.7	1 074.8	1 156.8	1 272.6	1 455.4	1 645.6
Departmental agencies and accounts	631.7	668.6	759.0	862.6	881.9	983.0	1 034.4
Higher education institutions	–	1.9	2.5	3.1	3.7	3.8	4.0
Foreign governments and international organisations	3.3	1.4	3.5	1.8	5.9	6.0	6.3
Non-profit institutions	27.7	22.2	26.1	26.0	24.0	14.0	16.1
Households	250.2	272.6	283.8	263.2	357.0	448.6	584.8
Payments for capital assets	16.8	20.5	9.9	3.1	9.3	6.1	7.7
Buildings and other fixed structures	–	–	3.0	–	–	–	–
Machinery and equipment	16.8	19.6	6.6	3.1	9.1	6.0	7.6
Software and other intangible assets	–	0.9	0.2	–	0.1	0.1	0.1
Total	1 143.5	1 250.2	1 372.0	1 520.6	1 662.1	1 863.2	2 076.4



13.2 Relating expenditure trends to strategic outcome oriented goals

The spending focus over the medium-term will be on increasing incoming tourism through transfers to South African Tourism in the Policy and Knowledge Services Programme, and on funding the research and policy formulation strategy of the Domestic Tourism Programme, which aims to encourage South Africans to travel within the borders of the country.

An increase in both domestic and international tourism numbers is expected to contribute to government's broader objective of growing gross domestic product (GDP) and creating jobs. To further this objective, at the beginning of April 2014 the department will introduce a new Tourism Incentive Programme that aims to help small, medium and micro-enterprises (SMMEs) and established businesses to grow by improving their access to international buyers and markets. The incentive programme is allocated R99,6 million in 2014/15, R199,6 million in 2015/16 and R210,4 million in 2016/17. The need for increased capacity for this programme requires that the department expand its establishment from 467 in 2012/13 to 544 in 2016/17. 36 posts were vacant at the end of November 2013, mainly as a result of departmental restructuring. The department expects to fill these posts in 2014/15. Consultants are used mainly to support the department's information technology (IT) unit.

The increase in allocation over the medium-term will provide for the expected increase in the number of international tourist arrivals by air from 3,8 million to 4,1 million and create 16 775 full-time equivalent jobs through the Expanded Public Works Programme (EPWP). South African Tourism will receive additional Cabinet approved allocations of R100 million in 2015/16 and R105 million in 2016/17 for domestic marketing programmes through the economic competitiveness support package. This funding will end in 2016/17. However, Cabinet approved reductions of R32 million in 2014/15, R48 million in 2015/16 and R9 million in 2016/17 have been made, of which R29 million in 2014/15 and R40 million in 2015/16 will be

rescheduled to 2016/17 for use in the EPWP. The rest of the total reduction amount is to be effected on the transfers to South African Tourism, the EPWP, transfers and subsidies for SMMEs, and spending on non-essential goods and services items, such as catering, travel and subsistence, and consultants.

14. TRENDS IN THE NUMBER OF KEY STAFF

The Human Resource Unit as on the 28 February 2014, provides human-resource services to 503 personnel including interns (31) and short-term contracts (2) across all levels within the department. Human-Resources Management has formulated its strategy to ensure the recruitment, development and retention of the best quality of staff in all occupational groups, in order to fulfil the department's mission and meet its strategic aims and objectives. For the purpose of this report, key staff will refer to senior management from level 13 and above.

Programmes	Key staff	EE information	Vacancies
1. Administration	31	26 posts filled by designated groups	0
2. Policy and Knowledge Services	13	13 posts filled by designated groups	0
3. International Tourism	13	11 posts filled by designated groups	2
4. Domestic Tourism	12	11 posts filled by designated groups	1

The current vacancy rate is 9.4%. It is foreseen that the establishment will stabilise and the vacancy rate will be maintained at or below 8% in the outer years of the strategic plan until 2015.

Details of approved establishment and personnel numbers according to salary level										
	Personnel post status as at 28 February 2014			Number of personnel posts filled/planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			March 2014	Medium-term estimate		
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Department	641	544	34	272	402	438	540	544	544	544
Salary level 1-6	120	118	31	57	131	94	105	118	118	118
Salary level 7-10	320	227	2	107	150	182	190	227	227	227
Salary level 11-12	133	131		58	76	99	109	131	131	131
Salary level 13-16	68	68	1	50	45	63	66	68	68	68
Administration	310	286	18	165	247	243	259	286	286	286
Salary level 1-6	91	90	17	43	111	79	84	90	90	90
Salary level 7-10	137	114	0	65	86	97	100	114	114	114
Salary level 11-12	52	52	0	30	30	38	44	52	52	52
Salary level 13-16	30	30	1	27	20	29	30	30	30	30
Policy and Knowledge Services	97	72	5	22	41	56	61	72	72	72
Salary level 1-6	10	8	5	5	7	7	7	8	8	8
Salary level 7-10	51	34	0	7	16	25	25	34	34	34
Salary level 11-12	23	17	0	3	10	13	16	17	17	17
Salary level 13-16	13	13	0	7	8	11	13	13	13	13
International Tourism	102	73	4	27	43	44	73	73	73	73
Salary level 1-6	9	9	4	4	7	2	8	8	8	8
Salary level 7-10	55	26	0	12	21	16	18	26	26	26
Salary level 11-12	25	25	0	6	10	14	16	25	25	25
Salary level 13-16	13	13	0	5	5	12	11	13	13	13
Domestic Tourism	132	113	7	58	71	95	97	113	113	113
Salary level 1-6	10	10	5	5	6	6	6	10	10	10
Salary level 7-10	70	54	2	23	27	44	47	54	54	54
Salary level 11-12	40	37	0	19	26	34	33	37	37	37
Salary level 13-16	12	12	0	11	12	11	11	12	12	12



PART B: PROGRAMME AND SUB-PROGRAMME PLANS

15. DEPARTMENTAL PROGRAMMES

15.1 Programme 1: Administration

15.1.1 Strategic objectives, programme performance indicators (PPI), annual targets (2014/15 – 2016/17)

Programme purpose: Provide strategic leadership, centralised administration, executive support and corporate services.

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic outcome orientated goal: Achieve good corporate and cooperative governance.							
Goal statement: Provide comprehensive corporate support service to the department to ensure good governance.							
Strategic objective: Provide effective organisational performance management system.							
Objective statement: To review and implement a planning, risk, monitoring and reporting system and provide a support service to the department engagement in FOSAD Clusters and Cabinet to enhance departmental performance.							
PPI 1: Number of strategic documents developed and implemented.							
-	Four quarterly organisational performance reports.	Four quarterly organisational performance reports.	Four quarterly organisational performance reports.	11 strategic documents		11 strategic documents	11 strategic documents
	Annual Performance Report for 2010/11	Annual Performance Report for 2011/12	Annual Performance Report for 2012/13	<ul style="list-style-type: none">Annual Performance Report for 2013/14 developedFour quarterly reports on the implementation of the Strategic Plan and Annual Performance Plan.	Q1: <ul style="list-style-type: none">Fourth quarter performance reports for 2013/14 submitted to Ministry and National TreasuryAnnual Performance Information 2013/14 submitted to Auditor-General.	<ul style="list-style-type: none">Annual Performance Report for 2014/15 developedFour quarterly reports on the implementation of the Strategic Plan and Annual Performance Plan.	<ul style="list-style-type: none">Annual Performance Report for 2015/16 developedFour quarterly reports on the implementation of the Strategic Plan and Annual Performance Plan.

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
					Q2: <ul style="list-style-type: none"> Annual Performance Report 2013/14 tabled in Parliament within prescribed timeframes. 1st quarter performance reports for 2014/15 submitted to Ministry and National Treasury. 		
					Q3: <ul style="list-style-type: none"> 2nd quarter performance reports for 2014/15 submitted to Ministry and National Treasury. 		
					Q4: <ul style="list-style-type: none"> 3rd quarter performance reports for 2014/15 submitted to Ministry and National Treasury (NT). 		
Review of the Strategic Plan and Annual Performance Plan (APP) for 2011/12	Review of the Strategic Plan and Annual Performance Plan for 2012/13	Review of the Strategic Plan and APP for 2013/14	Review of the Strategic Plan and APP for 2014/15	Review of the Strategic Plan and APP for 2015/16	Q1: <ul style="list-style-type: none"> Review the organisational performance management guidelines. 	Review of the Strategic Plan and APP for 2016/17	Review of the Strategic Plan and APP for 2017/18



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
					<p>Q2:</p> <ul style="list-style-type: none">First Draft Strategic Plan and APP for 2015/16 submitted to NT and Department of Performance Monitoring and Evaluation (DPME). <p>Q3:</p> <ul style="list-style-type: none">Second Draft Strategic Plan and APP for 2015/16 submitted to NT and DPME. <p>Q4:</p> <ul style="list-style-type: none">Submission for approval the Strategic Plans and APP for 2015/16.Strategic Plan and APP for 2015/16 tabled in Parliament within prescribed timeframes.		

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
	Establishment of the risk management unit	Draft risk management policies	Four quarterly Risk Mitigation Reports analysed and submitted to Audit and Risk Management Committees.	<ul style="list-style-type: none"> Four quarterly Risk Mitigation Reports analysed and submitted to Audit and Risk Management Committees. Secretariat for the Risk Management Committee (RMC) 	Q1: <ul style="list-style-type: none"> 4th Quarter risk mitigation analyses report for 2013/14 submitted to Audit and Risk Management Committees for adoption Q2: <ul style="list-style-type: none"> 1st Quarter risk mitigation report for 2014/15 submitted to Audit and Risk Management Committees Q3: <ul style="list-style-type: none"> 2nd Quarter risk mitigation report for 2014/15 submitted to Audit and Risk Management Committees for adoption Q4: <ul style="list-style-type: none"> 3rd Quarter risk mitigation report for 2014/15 submitted to Audit and Risk Management Committees for adoption 	<ul style="list-style-type: none"> Four quarterly Risk mitigation reports analysed and submitted to Audit and Risk Management Committees Secretariat for the RMC 	<ul style="list-style-type: none"> Four quarterly Risk mitigation reports analysed and submitted to Audit and Risk Management Committees Secretariat for the RMC



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
PPI 2: NDT FOSAD and Cabinet Coordination and support system reviewed and implemented.							
-	Internal protocol for Cabinet and cluster coordination implemented.	Internal protocol for Cabinet and cluster coordination implemented.	Internal protocol for Cabinet and cluster coordination implemented.	Review and implement internal protocol.	Q1: <ul style="list-style-type: none">Review and implement protocol Q2: <ul style="list-style-type: none">Implement protocol Q3: <ul style="list-style-type: none">Implement protocol Q4 <ul style="list-style-type: none">Implement protocol	Review and implement internal protocol.	Review and implement internal protocol.
PPI 3: South African Tourism (SAT) oversight system developed and implemented.							
-	-	-	Four SAT oversight reports	Four SAT oversight reports	Q1: <ul style="list-style-type: none">One SAT quarterly oversight report Q2: <ul style="list-style-type: none">One SAT quarterly oversight report Q3: <ul style="list-style-type: none">One SAT quarterly oversight report Q4: <ul style="list-style-type: none">One SAT quarterly oversight report	Four SAT oversight reports	Four SAT oversight reports

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic objective: Provide corporate legal support.							
Objective statement: To provide corporate legal support and create an enabling policy and legislative environment for tourism growth and development.							
PPI 4: Percentage compliance with legal services litigation protocol.							
100% compliance	100% compliance	100% compliance	100% compliance	100% compliance with legal services litigation protocol.	Q1: <ul style="list-style-type: none">100% compliance with legal services litigation protocol	100% compliance with legal services litigation protocol.	100% compliance with legal services litigation protocol.
					Q2: <ul style="list-style-type: none">100% compliance with legal services litigation protocol		
					Q3: <ul style="list-style-type: none">100% compliance with legal services litigation protocol		
					Q4: <ul style="list-style-type: none">100% compliance with legal services litigation protocol		
PPI 5: Percentage compliance with legal services’ service delivery charter.							
100% compliance	100% compliance	100% compliance	100% compliance	100% compliance with Legal Services Delivery Charter.	Q1: <ul style="list-style-type: none">100% compliance with Legal Services Delivery Charter	100% compliance with Legal Services Delivery Charter.	100% compliance with Legal Services Delivery Charter.
					Q2: <ul style="list-style-type: none">100% compliance with Legal Services Delivery Charter		



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
					Q3: • 100% compliance with Legal Services Delivery Charter		
					Q4: • 100% compliance with Legal Services Delivery Charter		
PPI 6: Percentage compliance with legislative programme of the department.							
-	-	100% compliance	100% compliance	100% implementation of the legislative programme.	Q1: • Approval of legislative programme	100% implementation of the legislative programme.	100% implementation of the legislative programme.
					Q2: • Implementation of legislative programme definition		
					Q3: • Implementation of legislative programme definition		
					Q4: • Implementation of legislative programme definition		

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
PPI 7: Percentage of tourists' complaints referred to appropriate authorities for a resolution within agreed time frame.							
-	-	100% compliance	100% compliance	100% tourists' complaints referred to appropriate authorities for resolution within the agreed time frame.	Q1: <ul style="list-style-type: none">100% of complaints referred to appropriate authorities for resolution Q2: <ul style="list-style-type: none">100% of complaints referred to appropriate authorities for resolution Q3: <ul style="list-style-type: none">100% of complaints referred to appropriate authorities for resolution Q4: <ul style="list-style-type: none">100% of complaints referred to appropriate authorities for resolution	100% tourists' complaints referred to appropriate authorities for resolution within the agreed time frame.	100% tourists' complaints referred to appropriate authorities for resolution within the agreed time frame.
Strategic objective: Provide a capable and skilled workforce.							
Objective statement: Attract, develop and retain a capable and skilled workforce in a caring work environment.							
PPI 8: Maximum vacancy rate of 8% maintained.							
19% vacancy rate	9.42% vacancy rate	11.17% vacancy rate	Maintain a maximum vacancy rate of 8%.	Maintain a maximum vacancy rate of 8%.	Q1: <ul style="list-style-type: none">10% vacancy rate maintained Q2: <ul style="list-style-type: none">10% vacancy rate maintained	Maintain a maximum vacancy rate of 8%.	Maintain a maximum vacancy rate of 8%.



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
					Q3: <ul style="list-style-type: none"> 9% vacancy rate maintained 		
					Q4: <ul style="list-style-type: none"> 8% vacancy rate maintained 		
PPI 9: Percentage representation of designated groups.							
53% women representation	54% women representation	54.37% women representation	Maintain minimum 50% women representation.	Maintain minimum 50% women representation.	Q1: <ul style="list-style-type: none"> Maintain minimum 50% women representation 	Maintain minimum 50% women representation.	Maintain minimum 50% women representation.
					Q2: <ul style="list-style-type: none"> Maintain minimum 50% women representation 		
					Q3: <ul style="list-style-type: none"> Maintain minimum 50% women representation 		
					Q4: <ul style="list-style-type: none"> Maintain minimum 50% women representation 		

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
2% disability rate	2.97% disability rate	4.26% disability rate	Maintain minimum 5% disability rate.	Maintain minimum 5% rate of people with disability.	Q1: • Maintain minimum 5% rate of people with disability Q2: • Maintain minimum 5% rate of people with disability Q3: • Maintain minimum 5% rate of people with disability Q4: • Maintain minimum 5% rate of people with disability	Maintain minimum 5% rate of people with disability.	Maintain minimum 5% rate of people with disability.
91% black representation	93% black representation	93.6% black representation	Minimum 89% black representation.	Maintain minimum 91% black representation.	Q1: • Maintain minimum 91% black representation Q2: • Maintain minimum 91% black representation Q3: • Maintain minimum 91% black representation Q4: • Maintain minimum 91% black representation	Maintain minimum 91% black representation.	Maintain minimum 91% black representation.



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
PPI 10: Percentage implementation of Performance Management Development System (PMDS).							
100%	100%	100% implementation	100% implementation of PMDS	100% implementation of PMDS	Q1: • 100% implementation of Q1 requirements	100% implementation of PMDS.	100% implementation of PMDS.
					Q2: • 100% implementation of Q2 requirements		
					Q3: • 100% implementation of Q3 requirements		
					Q4: • 100% implementation of Q4 requirements		
PPI 11: Percentage implementation of Workplace Skills Plan (WSP).							
100% implementation	118% implementation	103% implementation	Development and 100% implementation of WSP.	Development and 100% implementation of WSP.	Q1: • Development of WSP. • 25% implementation of WSP	Development and 100% implementation of WSP.	Development and 100% implementation of WSP
					Q2: • 30% implementation of WSP		
					Q3: • 25% implementation of WSP		
					Q4: • 20% implementation of WSP		

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
PPI 12: Percentage compliance on management of labour relations matters in line with prescripts.							
100% compliance on management and handling of grievances misconduct and disputes.	100% compliance on management and handling of grievances misconduct and disputes.	100% compliance on management and handling of grievances misconduct and disputes.	100% compliance on management and handling of grievances misconduct and disputes.	100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining.	Q1: • 100% compliance on 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 on management and handling of grievances, misconduct, disputes and collective bargaining.
					Q2: • 100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining		
					Q3: • 100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining		
					Q4: • 100% compliance on management and handling of grievances, misconduct, disputes and collective bargaining		



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
PPI 13: Number of Employee Health and Wellness (EHW) programmes facilitated.							
81% of the 2010/11 plan	Four interventions	Four interventions	Four EHW programmes facilitated.	Four EHW programmes facilitated.	Q1: • One EHW programme facilitated	Four interventions	Four interventions
					Q2: • One EHW programme facilitated		
					Q3: • One EHW programme facilitated		
					Q4: • One EHW programme facilitated		
Strategic objective: Provide and maintain measures to protect people, property and information. Objective statement: To implement security screening, security investigations, physical security, information security, personnel security and ICT (information and communications technology).							
PPI 14: Number of security threats and risks assessments conducted.							
-	-	-	Four security threat and risk assessments conducted.	Four security threat and risk assessments conducted.	Q1: • One security threat and risk assessment conducted	Four security threat and risk assessments conducted.	Four security threat and risk assessments conducted.
					Q2: • One security threat and risk assessment conducted		

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
					Q3: • One security threat and risk assessment conducted		
					Q4: • One security threat and risk assessment conducted		
Strategic objective: Provide effective governance of information communications technology (ICT). Objective statement: Provision of optimal ICT services to enable efficient service delivery.							
PPI 15: Ensure maximum uptime of ICT services.							
Maintain 100%	99%	Maintain 99.987% uptime and maximum of 0.013% service time.	97% uptime on all ICT services and maximum of 3% service time.	97% uptime on all ICT services and maximum of 3% service time.	Q1: • Maintain 97% uptime of ICT services. • Maximum of 3% service time	Maintain 97% uptime of ICT services and maximum of 3% service time.	Maintain 97% uptime of ICT services and maximum of 3% service time.
					Q2: • Maintain 97% uptime of ICT services. • Maximum of 3% service time		
					Q3: • Maintain 97% uptime of ICT services. • Maximum of 3% service time		
					Q4: • Maintain 97% uptime of ICT services. • Maximum of 3% service time		



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
PPI 16: Development of Information Communications Technology Strategic Plan (ICTSP).							
-	-	-	-	2014-2018 ICTSP developed.	Q1: <ul style="list-style-type: none">Implementation of creation of enabling environment in terms of Corporate Governance of Information Communications Technology Policy Framework (CGICTPF)	ICT Strategic Plan Phase 1 implemented.	ICT Strategic Plan Phase 2 implemented.
					Q2: <ul style="list-style-type: none">Review and finalise Business Impact Analysis		
					Q3: <ul style="list-style-type: none">Identify gaps in Business Impact Analysis and complete strategic alignment between ICT and business		
					Q4: <ul style="list-style-type: none">Formalise draft ICTSP for approval		

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic objective: Ensure economic, efficient and effective use of departmental resources.							
Objective statement: Advocate for departmental resources and ensure economic, efficient and effective use for the achievement of government priorities and empowerment.							
PPI 17: Number of quarterly and annual financial statements compiled and submitted.							
Four quarterly and one annual financial statements submitted.	Four quarterly and one annual financial statements submitted.	Four quarterly and one annual financial statements submitted.	Submission of four quarterly and one annual financial statements.	Submission of four quarterly and one annual financial statement to National Treasury and Auditor-General South Africa.	Q1: <ul style="list-style-type: none">Submission of fourth quarter 2013/14 interim financial statements to National Treasury.Submission of 2013/14 annual financial statements to National Treasury and Auditor-General South Africa	Quarterly interim financial statements compiled and submitted to National Treasury. One annual financial statements compiled and submitted to National Treasury and Auditor-General South Africa	Quarterly interim financial statements compiled and submitted to National Treasury. One annual financial statements compiled and submitted to National Treasury and Auditor-General South Africa.
					Q2: <ul style="list-style-type: none">Submission of first quarter 2014/15 interim financial statements to National Treasury		
					Q3: <ul style="list-style-type: none">Submission of second quarter 2014/15 interim financial statements to National Treasury		
					Q4: <ul style="list-style-type: none">Submission of third quarter 2014/15 interim financial statements to National Treasury		



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
PPI 18: Percentage of expenditure on procurement from enterprises with Broad-Based Black Economic Empowerment (BBBEE) status level of contributor 1 to 8 (excluding government entities).							
-	-	100% of expenditure on procurement from BBBEE status level of contributor 1 to 8 enterprises.	100% of expenditure on procurement from BBBEE status level of contributor 1 to 8 enterprises.	100% of expenditure on procurement from B-BBEE status level of contributor 1 to 8 enterprises.	Q1: <ul style="list-style-type: none">100% of expenditure on procurement from BBBEE enterprises Q2: <ul style="list-style-type: none">100% of expenditure on procurement from BBBEE enterprises Q3: <ul style="list-style-type: none">100% of expenditure on procurement from BBBEE enterprises Q4: <ul style="list-style-type: none">100% of expenditure on procurement from BBBBE enterprises	100% of expenditure on procurement from BBBEE status level of contributor 1 to 8 enterprises.	100% of expenditure on procurement from BBBEE status level of contributor 1 to 8 enterprises.

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic objective: Provide effective Internal Audit Services.							
Objective statement: To ensure compliance with the Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999) (PFMA) and good corporate governance practices within the department.							
PPI 19: 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.	Q1: • 30% implementation of the annual internal audit plan	100% implementation of the annual internal audit plan.	100% implementation of the annual internal audit plan.
					Q2: • 30% implementation of the annual plan		
					Q3: • 25% implementation of the annual plan		
					Q4: • 15% implementation of the annual plan		



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic objective: Reach out to tourism stakeholders through targeted communication.							
Objective statement: To support tourism growth and development by reaching out to stakeholders through increased access to tourism information.							
PPI 20: Percentage implementation of the communication strategy (media engagement, branding, events management, internal, intergovernmental communication).							
-	92%	100% implementation of the Communication Strategy.	100% implementation of the Communication Strategy.	100% implementation of the communication strategy.	Q1: <ul style="list-style-type: none">100% implementation of Q1 requirements of the Annual Implementation Plan of Communication Strategy Q2: <ul style="list-style-type: none">100% implementation of Q2 requirements of the Annual Implementation Plan of Communication Strategy Q3: <ul style="list-style-type: none">100% implementation of Q3 requirements of the Annual Implementation Plan of Communication Strategy Q4: <ul style="list-style-type: none">100% implementation of Q4 requirements of the Annual Implementation Plan of Communication Strategy	100% implementation of the Communication Strategy.	100% implementation of the Communication Strategy.

15.1.2 Reconciling performance targets with the budget and the MTEF

15.1.2.1 Expenditure estimates

Detail per subprogramme and economic classification							
Administration							
Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Ministry	24.3	28.3	28.7	37.5	36.2	39.7	42.2
Management	8.7	9.4	16.2	17.4	17.8	18.6	19.6
Corporate Affairs	86.3	130.5	109.7	124.1	141.4	145.9	154.7
Office Accommodation	36.4	26.9	24.7	29.1	26.4	27.1	28.5
Total	155.8	195.1	179.2	208.1	221.8	231.3	245.0
Economic classification							
Current payments	140.2	177.4	171.5	205.6	216.4	228.1	240.3
Compensation of employees	58.9	78.5	89.9	100.9	114.6	120.9	127.5
Goods and services	81.4	98.7	81.6	104.8	101.8	107.2	112.9
of which:							
<i>Audit cost: External</i>	1.6	4.0	3.8	4.9	6.1	8.3	8.7
<i>Computer services</i>	8.8	10.2	6.8	17.2	19.4	21.2	22.3
<i>Operating leases</i>	3.3	17.8	19.8	–	26.4	27.1	28.5
<i>Travel and subsistence</i>	15.1	18.6	17.5	21.0	15.1	15.0	15.8
Transfers and subsidies	0.5	0.3	0.6	–	–	–	–
Households	0.5	0.3	0.6	–	–	–	–
Payments for capital assets	15.0	17.3	7.1	2.5	5.4	3.2	4.7
Buildings and other fixed structures	–	–	3.0	–	–	–	–
Machinery and equipment	15.0	16.4	3.8	2.5	5.3	3.2	4.6
Software and other intangible assets	–	0.9	0.1	–	0.1	–	–
Payments for financial assets	–	–	0.1	–	–	–	–
Total	155.8	195.1	179.2	208.1	221.8	231.3	245.0
Details of transfers and subsidies							
Households							
Other transfers to households							
Current	0.5	0.3	0.6	–	–	–	–
Employee social benefits	–	0.1	0.3	–	–	–	–
Bursaries: non-employees	0.5	0.2	0.3	–	–	–	–



1.1.2.2 Performance and expenditure trends

Expenditure in the Administration Programme grew significantly between 2010/11 and 2013/14 and was the main contributor to the increase in total departmental expenditure over this period. This was due to the establishment of the Department of Tourism as a stand-alone department in 2010/11, and the subsequent need for new personnel, premises and fittings. This also accounted for the increase in expenditure on compensation of employees and goods and services over the period.

The spending focus over the medium-term will be on enhancing management oversight to create and support an enabling policy and legislative environment. This is the main responsibility of the Corporate Affairs subprogramme, which accounts for 62.7 per cent of the total programme budget and is expected to grow at an average annual rate of 8.3 per cent over the medium-term. Over the MTEF period, the key items of expenditure are advertising, audits, communication, computer services for data lines and servers, contractors for maintenance, office accommodation and domestic travel for support and reporting to Parliament and the

Tourism Portfolio Committee. Spending on these items is expected to increase to support service delivery.

Over the medium-term, expenditure is expected to grow because of inflation related increases in the cost of office accommodation, computer services, domestic travel by tourism officials and external auditing. The inflation related upward trend in the cost of office accommodation is expected to be offset by the savings from the completion of refurbishments.

The programme has achieved 90 per cent of its targets for 2013/14 as at the end of September 2013. For example, all tourist complaints were referred to appropriate authorities and the performance management and development system was implemented across the board.

The increase in spending over the medium-term will enable the programme to improve on achieving its outputs. The programme had a funded and filled establishment of 291 at the end of November 2013.

15.2 Programme 2: Policy and Knowledge Services

15.2.1 Strategic objectives, programme performance indicators (PPI), annual targets (2014/15 – 2016/17)

Purpose: To support sector policy development and evaluation, research and knowledge management, promotion of transformation and responsible tourism.

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic outcome orientated goal: Integration of tourism priorities within private sector stakeholders and the three spheres of government's planning.							
Goal Statement: Render policy frameworks, stakeholder management and planning related support services at local government level by analysing and participating in their planning processes.							
Strategic objective: Develop, implement and update tourism policies, strategies, programmes and plans.							
Objective statement: To provide support to local government, through policy direction and programs.							
PPI 1: Number of initiatives aimed at implementing local government support programmes.							
-	Local Government Tourism Growth and Development Programme	<ul style="list-style-type: none">• Tourism training programme for municipalities developed.• Municipal tourism self-assessment tool developed.• The local government conference held.	Training of municipalities	Two initiatives: 1. Capacity building for tourism practitioners and policy makers at local government	<div>Q1:<ul style="list-style-type: none">• Report of the pilot training of policy-makers at local government</div> <div>Q2:<ul style="list-style-type: none">• Revision of the Tourism Capacity Building for Policy Makers course at local government</div> <div>Q3:<ul style="list-style-type: none">• Training of tourism practitioners at local government.</div> <div>Q4:<ul style="list-style-type: none">• Training of policy-makers at local government</div>	Two initiatives: <ul style="list-style-type: none">• Training of municipalities.• Local Government Conference.	Two initiatives: <ul style="list-style-type: none">• Training of municipalities.• Local Government Conference.



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
			Local Government Conference	2. Local Government Conference	Q1: <ul style="list-style-type: none">Local government tourism conference concept document and programme developed Q2: <ul style="list-style-type: none">Stakeholder mobilisation for the local government tourism conference Q3: <ul style="list-style-type: none">Progress report on the preparations for the conference Q4: <ul style="list-style-type: none">Hosting of the local government tourism conference		

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic outcome orientated goal: Improved levels of competitiveness and sustainability in the tourism sector.							
Goal statement: To promote responsible tourism best practices to inculcate a culture of responsible tourism in South Africa.							
Strategic objective: Develop, implement and update tourism policies, strategies, programmes and plans.							
Objective statement: Implement programmes to support the growth, development, promotion and the regulation of the tourist guiding sector.							
PPI 2: Number of programmes implemented to support compliance with tourist guiding legislation and regulation.							
			<ul style="list-style-type: none">Implementation of Strategy to Professionalise Tourist GuidingTourism Act and Regulations	One (Development of an Annual Tourist Guiding Report on the current status of the tourist guiding sector).	<div>Q1:<ul style="list-style-type: none">Proposal for the Annual Tourist Guiding Report</div> <div>Q2:<ul style="list-style-type: none">Consultations with relevant stakeholders to inform the annual tourist guiding report</div> <div>Q3:<ul style="list-style-type: none">Draft Annual Tourist Guiding Report</div> <div>Q4:<ul style="list-style-type: none">Annual Tourist Guiding Report finalised</div>	Two programmes	Two programmes



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic Objective: Promote Responsible Tourism best practice.							
Objective Statement: To provide a framework for implementation of responsible tourism and effective tourism response to climate change.							
PPI 3: Report on the implementation of the National Responsible Tourism Strategy							
-	National Responsible Tourism Strategy including annual action plan was developed.	<ul style="list-style-type: none">Report on State of Responsible Tourism for hospitality subsector was developed and approved.Research report on number and quality of tourism UA compliant establishments and attractions produced and approved.Framework and requirements for UA compliant city destination was developed.	Three initiatives <ul style="list-style-type: none">Implementation report on the rollout of SANS 1162 incentives.Report on UAT compliance Framework in one City destination.Draft Report on the state of UAT in Provincial Parks.	Report and Implementation Plan for Universal Accessibility (UA) in Provincial Parks.	<div>Q1:<ul style="list-style-type: none">Final Report on State of UA in Provincial owned parks developed.Implementation Plan on UA in Provincial Parks developed</div> <div>Q2:<ul style="list-style-type: none">Consultation with provinces on the recommendations on Implementation Plan for UA in Provincial Parks</div> <div>Q3:<ul style="list-style-type: none">Consultation with provinces on the recommendations on Implementation Plan for UA in Provincial Parks (continues)</div> <div>Q4:<ul style="list-style-type: none">Progress report on UA implementation plan</div>	Two initiatives	Two initiatives

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic Outcome Oriented Goal: Improved Tourism Sector Knowledge Services.							
Goal Statement: To advance Research, Information and Knowledge Management within the tourism sector.							
Strategic Objective: Monitoring and evaluation of tourism sector performance, strategies, policies and initiatives.							
Objective Statement: To continuously monitor and evaluate performance of the tourism industry, tourism strategies and policies to inform decision making.							
PPI 4: Number of tourism monitoring reports developed.							
<ul style="list-style-type: none">• Proposal to develop the State of tourism was developed and data sourcing commenced.• Airlift Strategy and implementation Plan.• Draft M&E Framework for NTSS developed.	<ul style="list-style-type: none">• 2009/10 State of Tourism Report was finalised and printed.• Review report of the implementation of the Airlift Strategy.• M&E Framework for NTSS was developed.	<ul style="list-style-type: none">• 2011 State of Tourism Report finalised and approved.• Annual Tourism State of Airlift Report developed.• 2011/12 NTSS Annual Progress Report developed and approved.	<ul style="list-style-type: none">• 2012 State of Tourism Report (STR).• Annual Tourism Airlift Report.• 2012/13 NTSS Implementation Report	Two Reports developed: 1. 2013 State of Tourism Report (STR)	<div>Q1:<ul style="list-style-type: none">• Framework for 2013 State of Tourism Report (STR) revised</div> <div>Q2:<ul style="list-style-type: none">• Data collection for 2013 State of Tourism Report (STR)</div> <div>Q3:<ul style="list-style-type: none">• Draft 2013 State of Tourism Report (STR)</div> <div>Q4:<ul style="list-style-type: none">• 2013 State of Tourism Report (STR) finalised</div>	Three Reports developed	Three Reports developed



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
				2. 2013/14 NTSS Implementation Report.	Q1: <ul style="list-style-type: none"> Stakeholder consultation on proposed indicators for the 2013/14 NTSS Implementation Report Develop framework for the 2013/14 NTSS Report 		
					Q2: <ul style="list-style-type: none"> Data Collection for the 2013/14 NTSS Annual Implementation Report 		
					Q3: <ul style="list-style-type: none"> Draft 2013/14 NTSS Annual Implementation Report 		
					Q4: <ul style="list-style-type: none"> 2013/14 NTSS Annual Implementation Report finalised 		

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
PPI 5: Number of evaluation reports on tourism projects and initiatives developed.							
One	Two <ul style="list-style-type: none">One report (SRI evaluation survey) was done.Impact survey to evaluate the second report (TEP) is in the process of being developed.Data has been collected, coded, captured and cleaned.	Two <ul style="list-style-type: none">Evaluation report on the state of SRI projectsEvaluation report of ETEYA awards.	Two Evaluation reports Draft Report (Phase 1) on tourism sustainability post land settlement.	Two Evaluation reports: 1. Chef Training Programme (CTP).	Q1: <ul style="list-style-type: none">Proposal to evaluate Chef Training Programme (CTP)	Three Evaluation reports.	Three Evaluation reports.
					Q2: <ul style="list-style-type: none">Feedback report on data collection evaluation of Chef Training Programme (CTP)		
					Q3: <ul style="list-style-type: none">Draft reports developed evaluation of Chef Training Programme (CTP)		
					Q4: <ul style="list-style-type: none">Reports finalised evaluation of Chef Training Programme (CTP)		
				2. Report on tourism sustainability post land settlement	Q1: <ul style="list-style-type: none">Phase 1 report on tourism sustainability post land settlement in Protected Areas finalised	Support framework for tourism post land settlement.	Support framework for tourism post land settlement.
					Q2: <ul style="list-style-type: none">Report on Identified Land Settlement Cases outside Protected Areas (Phase 2) and data collected		



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
					Q3: <ul style="list-style-type: none"> Progress report on data collection and Analysis for Phase 2 of tourism sustainability post land settlements 		
					Q4: <ul style="list-style-type: none"> Consolidated report on tourism sustainability post land settlement finalised (Phase 1 and 2) 		

Strategic Objective: Provide research and knowledge management services to inform policy and decision making.

Objective Statement: To provide adequate tourism sector knowledge and information services.

PPI 6: Number of information and knowledge systems, services and frameworks developed, implemented and maintained.

Four	One new information and knowledge system and service was developed and prototype available i.e. Tourism Knowledge Portal http://10.121.224.217.8401/sitePages/Home.aspx	Two <ul style="list-style-type: none"> Tourism Knowledge Portal. Electronic Events Calendar 	Three <ul style="list-style-type: none"> Online self-assessment tool for Responsible Tourism Self-assessment tool for local government. Tourism Local Government Support online portal developed (to be housed within the TKP) 	Two Knowledge Systems developed. 1. Visitor Information Knowledge Centre Database Tool	Q1: <ul style="list-style-type: none"> Scoping, functional and technical specification documentation developed for the Visitor Information Centre (VIC) Database Tool 	Seven knowledge systems maintained and developed.	Seven knowledge systems maintained and developed.
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Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
					Q2: <ul style="list-style-type: none"> Development of functionality for the (VIC) Database Tool 		
					Q3: <ul style="list-style-type: none"> Testing and quality assurance for the Visitor Information Centre (VIC) Database Tool 		
					Q4: <ul style="list-style-type: none"> Training and deployment ('live') of the Visitor Information Centre (VIC) Database Tool 		
				2. Tourist Guide Central Database.	Q1: <ul style="list-style-type: none"> Scoping, functional and technical specification documentation developed for Tourist Guide Central Database 		
					Q2: <ul style="list-style-type: none"> Development of functionality for the Tourist Guide Central Database 		
					Q3: <ul style="list-style-type: none"> Testing and quality assurance for the Tourist Guide Central Database 		
					Q4: <ul style="list-style-type: none"> Training and deployment ('live') of the Tourist Guide Central Database 		



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
National Visitor Information Framework (NVIF) being consulted with provinces.	National Visitor Information Centres Framework and brand was developed	Implementation report developed and approved.	NVIF Annual Implementation Report.	National Visitor Information Framework (NVIF) implementation (Visitor Information Centre national directory and operational guidelines developed).	Q1: • Draft VIC national directory and operational guidelines concept	National Visitor Information Framework (NVIF) implementation (Visitor Information Centre national directory and operational guidelines developed).	National Visitor Information Framework (NVIF) implementation (Visitor Information Centre national directory and operational guidelines developed).
					Q2: • Consultation on the VIC national directory and operational guidelines concept		
					Q3: • Final VIC national directory and operational guidelines developed		
					Q4: • Design, layout and printing of the VIC national directory and operational guidelines		

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
-	National Tourism Information Gateways (NTIGs) Framework and brand was developed.	One NTIG pilot operational OR Tambo International Airport (ORTIA). One NTIG pilot not operational, still under construction (Beit Bridge Border Post) and awaiting installation. NTIG Operational Report developed.	Two NTIGs maintained: <ul style="list-style-type: none"> ORTIA Beitbridge 	Two NTIGs maintained: One land port of entry (Beitbridge) One airport of entry (ORTIA)	Q1: <ul style="list-style-type: none"> National Tourism Information Gateway (NTIG) Quarterly Operational Report developed (ORTIA & Beitbridge) Q2: <ul style="list-style-type: none"> National Tourism Information Gateway (NTIG) Quarterly Operational Report developed (ORTIA & Beitbridge) Q3: <ul style="list-style-type: none"> National Tourism Information Gateway (NTIG) Quarterly Operational Report developed (ORTIA & Beitbridge) Q4: <ul style="list-style-type: none"> National Tourism Information Gateway (NTIG) Quarterly Operational Report developed (ORTIA & Beitbridge) 	Additional National Tourism Information Gateway (NTIGs): <ul style="list-style-type: none"> One airport of entry Two land ports of entry 	Additional National Tourism Information Gateway (NTIGs): (Maintained) Three airports National Tourism Information Gateways (NTIGs) One land NTIG



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic Objective: Provide research and knowledge management services to inform policy and decision making.							
Objective Statement: Coordinate and guide tourism research in order to ensure proper execution of research for tourism growth and development.							
PPI 7: Number of research studies conducted.							
Three	Three completed	<ul style="list-style-type: none">• Six research studies were conducted through universities and reports were approved.• Two research studies were conducted internally and reports were approved.• Three baseline studies were conducted and reports approved.• Progress report on the implementation of the research framework was compiled and approved.	Three initiated <ul style="list-style-type: none">• Service excellence• Cross-border guiding• Events impact evaluation Two completed <ul style="list-style-type: none">• Rural Tourism Community based tourism	Six Research studies conducted in collaboration with universities completed Phase 2 : <ul style="list-style-type: none">• Service Excellence• Cross-border tourist guiding• Events impact evaluation• Tourism competitiveness• Religious tourism New study <ul style="list-style-type: none">• Facilities within municipal parks	Q1: <ul style="list-style-type: none">• Stakeholder consultation on the Terms of Reference for research studies conducted in collaboration with universities conducted• Terms of Reference for research studies conducted in collaboration with universities developed Q2: <ul style="list-style-type: none">• Feedback report on quality assurance of draft research proposals of studies conducted in collaboration with universities developed Q3: <ul style="list-style-type: none">• Feedback report on quality assurance of draft research reports of studies conducted in collaboration with universities developed Q4: <ul style="list-style-type: none">• Research reports of studies conducted in collaboration with universities finalised	Eight Research studies conducted.	Eight Research studies conducted

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
		<ul style="list-style-type: none"> The indicator table was compiled and approved. Proposal for the development of a tourism research journal was compiled and approved. Tourism research colloquium was held 					



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic outcome orientated goal: Increased contribution of tourism sector to inclusive economic growth.							
Goal Statement: Facilitation of compliance to the gazetted tourism charter by identified tourism sub-sectors							
Strategic Objective: To promote compliance with the Tourism Sector B-BBEE Codes.							
Objective Statement: To promote implementation of the gazetted tourism charter, alignment of PPPFA and BBBEE and verification of compliance by tourism accredited agencies.							
PPI 8: Number of programmes implemented to promote compliance with the Tourism Sector Specific B-BBEE Scorecard and verification.							
-	B-BBEE Charter codes and Scorecard	<ul style="list-style-type: none">Two reports on the enterprises using tourism sector verification scorecard developed.Annual Report on the public sector spent on empowered tourism goods and services was developed and approved.	Quarterly Report on the implementation of the Tourism BBBEE Charter Council Plan of Action (PoA) covering - Enterprise Development and preferential procurements, Skills development (including management control) and Ownership.	Two Programmes implemented: 1. Amendment of Tourism B-BBEE Codes.	Q1: <ul style="list-style-type: none">Draft Tourism B-BBEE Codes developed Q2: <ul style="list-style-type: none">Stakeholder consultation on the Draft Tourism B-BBEE Codes Q3: <ul style="list-style-type: none">Draft Tourism B-BBEE Codes submitted for approval and gazetting Q4: <ul style="list-style-type: none">Final Amended Tourism B-BBEE Codes	Two Programmes implemented	Two Programmes implemented

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
		<ul style="list-style-type: none"> Report on the extent of empowerment from PPPs, concessions, and assets disposal by state was developed and approved. Annual Report on the state of sector transformation was developed and approved. Charter Council with functional Secretariat was appointed. 		2. Feasibility assessment of creating a database of black owned enterprises in the tourism sector	Q1: <ul style="list-style-type: none"> Proposal developed Q2: <ul style="list-style-type: none"> Data collection Q3: <ul style="list-style-type: none"> Draft report prepared Q4: <ul style="list-style-type: none"> Final report developed 		

15.2.2 Reconciling Performance Targets with the Budget and the MTEF

15.2.2.1 Expenditure estimates

Detail per subprogramme and economic classification

Policy and Knowledge Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Policy and Knowledge Services Management	1.8	4.2	4.3	5.5	4.0	4.2	4.4
Policy Development and Evaluation	5.1	9.6	17.1	20.8	21.5	22.6	23.8
Research and Knowledge Management	5.6	11.6	17.7	19.2	23.3	25.3	26.7
South African Tourism	631.7	668.6	754.9	856.3	876.3	977.0	1 027.8
Total	644.2	694.0	794.0	901.8	925.2	1 029.1	1 082.7

Economic classification

Current payments		12.4	22.7	35.7	42.2	44.3	47.4	49.9
Compensation of employees		6.8	14.5	24.7	29.1	32.0	33.8	35.6
Goods and services		5.6	8.1	11.0	13.2	12.2	13.6	14.3
of which:								
Computer services		0.6	0.9	1.1	1.0	1.0	1.1	1.1
Consultants and professional services:		1.8	1.1	0.6	0.2	2.5	3.7	3.9
Business and advisory services								
Travel and subsistence		1.8	2.8	3.7	4.7	4.7	4.9	5.1
Venues and facilities		0.5	0.8	1.8	3.8	1.2	1.2	1.3
Transfers and subsidies		631.7	670.5	757.5	859.4	880.0	980.8	1 031.9
Departmental agencies and accounts		631.7	668.6	754.9	856.3	876.3	977.0	1 027.8
Higher education institutions		–	2.0	2.0	3.0	4.0	4.0	4.0
Households		–	–	0.1	–	–	–	–
Payments for capital assets		0.2	0.8	0.8	0.2	0.9	0.9	0.9
Machinery and equipment		0.2	0.8	0.8	0.2	0.9	0.9	0.9
Total		644.2	694.0	794.0	901.8	925.2	1 029.1	1 082.7

15.2.2.2 Performance and expenditure trends

The spending focus over the medium-term will be on funding the activities of South African Tourism (SAT) to allow the entity to continue marketing South Africa as a tourist destination of choice, increasing the number of international and domestic tourists, and promoting job creation and sustainable economic development. SAT is funded through a transfer payment in the SAT subprogramme.

Excluding this transfer, the bulk of the programme's allocation over the medium-term goes towards spending on compensation of employees. These employees develop and update tourism policies and strategies, and monitor and report on the implementation of the National Tourism Sector Strategy. At the end of November 2013, the programme had a funded establishment of 72 posts, of which 10 were vacant. The vacancies were the result of restructuring to increase capacity for research and knowledge management. At the end of November 2013, the staff complement had increased from 57 in 2012/13 to 62. However, the increase in expenditure on compensation of employees mostly relates to inflation related adjustments to salaries. Expenditure on consultants over the medium-term is projected to grow significantly as external service providers are contracted to provide IT support for the

development of the visitor information knowledge centres and the tourism information getaways. The information getaways have been created to maximise domestic tourism, increase the number of tourist arrivals in South Africa and improve the range and quality of tourist services.

As part of Cabinet-approved budget reductions, transfers to SAT have been reduced by R2.5 million in 2014/15, R6.8 million in 2015/16 and R7.6 million in 2016/17. The anticipated effect of the reductions is that operational expenditure will be reduced in specific projects, such as the upgrade to the Oracle system will have to be postponed. The turnaround time for the placement of orders and financial reporting will also be affected.

Among the smaller subprogrammes the fastest growing expenditure is in the Research and Knowledge Management subprogramme, which is expected to increase at an average annual rate of 11.5 per cent between 2014/15 and 2016/17, this is due to an increase in the number of extended research and knowledge management activities and the corresponding increase in the compensation of employees. Over the medium-term, the growth in expenditure will provide for the development and maintenance of 9 information and knowledge systems and services, including the visitor information centre database tools, tourist guide central databases and the two national tourism information getaways.



15.3 Programme 3: International Tourism

15.3.1 Strategic Objectives, Programme Performance Indicators (PPI), Annual Targets (2014/15 – 2016/17)

Purpose: To provide strategic political and policy direction for the development of South Africa's tourism potential throughout various regions of the world.

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic outcome orientated goal: Increased contribution of the tourism sector to inclusive economic growth.							
Goal Statement: To provide international tourism market (country and/or region) analysis to inform strategic intervention.							
Strategic Objective: To provide international tourism market (country and/or region) analysis to inform strategic interventions.							
Objective Statement: To develop country/region specific profiles on tourism related indicators and response plans with the aim of increasing the tourism sector’s contribution to economic growth and job creation.							
PPI 1. Number of response plans on markets (country and region) per year.							
		221 Country profiles and two Regional profiles	16 Briefing reports	Three Response plans for priority areas in markets developed and implemented: 1. Potential benefits of sports tourism for South Africa from the Brazil & Argentina hub	Q2: • Draft discussion paper prepared Q3: • Consultation with key missions on the draft discussion paper completed Q4: • Discussion paper on the potential benefits of sports tourism for South Africa from the Brazil and Argentina hub, including recommendations for further engagements, finalised	Response plans for four additional priority areas in markets developed and implemented.	Response plans for four additional priority areas in markets developed and implemented

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
				2. Policy directive for expanded market penetration in North Americas.	Q1: • Outline for a policy directive to expand market penetration in North Americas completed		
					Q2: • Consultation with key stakeholders on the outline completed		
					Q3: • Policy directive for to expand market penetration in North Americas completed		
					Q4: • Policy directive to expand market penetration in North Americas communicated		
				3. Strategic political interventions for the Nordic region, Russia, Indonesia and the GCC region developed & piloted.	Q1: • Tourism Trade landscape completed		
					Q2: • Strategic political interventions for the Nordic region, Russia, Indonesia and the GCC region developed		
					Q4: • Strategic political interventions for the Nordic region, Russia, Indonesia and the GCC region piloted		



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
PPI 2 : Number of Initiatives facilitated to institutionalise tourism in SA Missions abroad.							
		Four status reports	126 missions supported	Two initiatives to support SA Missions abroad undertaken: 1. Provision of marketing collateral in foreign languages 2. Capacity building on the tourism functions as part of Economic Diplomacy training for officials of SA Missions abroad	Q1: • Translation of marketing collateral completed Q2: • Marketing collateral to SA Missions abroad distributed Q1: • Review of the tourism module for capacity building on the tourism function completed Q2: • Draft training content for the tourism module developed Q3: • Final training content for the tourism module developed Q4: • New training content for the tourism module piloted in 10 missions	Two initiatives to support SA Missions abroad undertaken	Evaluate impact of the initiatives introduced to support SA Missions abroad undertaken

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic Objective: To reduce barriers to tourism growth to enhance tourism competitiveness.							
Objective Statement: To create a conducive environment to enhance South Africa’s tourism competitiveness driving an increased number of tourist arrivals to South Africa.							
PPI3. Number of initiatives facilitated to reduce barriers to tourism growth per year.							
		Implementation of the MoU with DHA	Implementation of the MoU with DHA	One Initiative undertaken: Policy direction on situational reporting for segmented tourism markets	Q1: <ul style="list-style-type: none">Key indicators for situational reporting for segmented tourism markets identified Q2: <ul style="list-style-type: none">Stakeholder consultation on the key indicators for situational reporting for segmented tourism markets completed.Key indicators for situational reporting for segmented tourism markets finalised Q3: <ul style="list-style-type: none">Policy direction on situational reporting for segmented tourism markets piloted in India and China Q4: <ul style="list-style-type: none">Policy direction on situational reporting for segmented tourism markets updated with lessons learned from the pilot	One Initiative undertaken	One Initiative undertaken



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
PPI 4: Number of policy positions or initiatives developed to enhance tourism competitiveness per year.							
		-	E-visas	One initiative: 1. Assessment of the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor to enhance tourism competitiveness one conducted	Q1: <ul style="list-style-type: none">Finalisation of the project scope for the assessment of the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor Q2: <ul style="list-style-type: none">Draft proposal developed on the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor to enhance tourism competitiveness Q3: <ul style="list-style-type: none">Revision of the draft proposal to include inputs from stakeholder consultations on the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor completed Q4: <ul style="list-style-type: none">Assessment of the potential for tourism in positioning South Africa as an aviation hub for the Southern Corridor to enhance tourism competitiveness finalised	One initiative	One initiative

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic Outcome Oriented Goal: Strengthen Regional, Africa and international collaboration and partnership.							
Goal Statement: Strengthen Regional, Africa and international collaboration and partnership through bilateral and multilateral engagement.							
Strategic Objective: To utilise bilateral and multilateral engagements to advance the tourism national, regional, Africa and global agenda.							
Objective Statement: To effectively negotiate and facilitate implementation of international agreements related to tourism and facilitate participation in multi-lateral fora.							
PPI 5: Number of strategic national priorities facilitated to implement International Agreements per year.							
			One Annual report	Two National Priorities facilitated: 1. Regional Integration: <ul style="list-style-type: none">Capacity Building Workshop on grading and statistics targeted at African countries that South Africa signed agreements with.Review of the implementation of the Indaba expansion policy.	Q1: <ul style="list-style-type: none">Capacity building program draftedPlan for the review of the Indaba expansion policy developed Q2: <ul style="list-style-type: none">Prioritised strategic political interventions for Indaba expansion developedDraft review of the implementation of the Indaba expansion policy developed Q3: <ul style="list-style-type: none">Final review of the implementation of the Indaba expansion policy developed Q4: <ul style="list-style-type: none">Capacity Building Workshop on grading and statistics targeted at African countries that South Africa signed agreements with hostedFinal report for the capacity building workshop developed	Annual Report on the consolidated implementation plan for Bilateral Agreements	Annual Report on the consolidated implementation plan for Bilateral Agreements

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
				2.Training: Policy framework for international placement for skills development.	Q2: <ul style="list-style-type: none">Strategic comparative analysis of demand and supply conducted		
					Q3: <ul style="list-style-type: none">Draft policy framework for international placement for skills development developed		
					Q4: <ul style="list-style-type: none">Policy framework for international placement for skills development finalised		
PPI 6: Number of national priorities driven through strategic engagements in multilateral fora.							
		Seven multilateral fora	Eight multilateral fora	Implementation of one national priorities: 1. Regional integration: Development of South Africa's policy position on tourism within SADC & AU	Q1: <ul style="list-style-type: none">Draft proposal for the development of South Africa's policy position on tourism within SADC developed	Implementation of four national priorities	Implementation of four national priorities
					Q2: <ul style="list-style-type: none">Proposal for the development of South Africa's policy position on tourism within SADC finalised		

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
					Q3: <ul style="list-style-type: none"> Draft proposal for the development of South Africa's policy position within the AU developed 		
					Q4: <ul style="list-style-type: none"> Draft proposal for the development of South Africa's policy position within the AU finalised 		

15.3.2 Reconciling performance targets with the budget and the MTEF

15.3.2.1 Expenditure estimates

Detail per subprogramme and economic classification							
International Tourism							
Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
International Tourism Management	9.0	2.2	3.7	3.8	3.7	3.8	4.1
Americas and Caribbean	5.1	9.3	5.8	10.7	13.6	14.2	15.0
Europe	3.7	–	5.7	8.5	9.2	9.7	10.2
Africa and Middle East	5.2	10.6	8.1	9.5	15.4	16.1	17.1
Asia and Australasia	3.3	–	3.9	8.5	10.0	10.5	11.1
Total	26.4	22.1	27.1	41.0	51.9	54.4	57.5
Economic classification							
Current payments	22.8	20.2	22.8	38.9	45.1	47.4	50.2
Compensation of employees	8.1	14.7	18.0	28.4	34.7	36.6	38.6
Goods and services	14.8	5.5	4.8	10.6	10.4	10.8	11.7
of which:							
Communication	–	0.2	0.2	0.6	0.7	0.7	0.8
Consumable supplies	–	–	–	0.2	0.6	0.6	0.7
Travel and subsistence	7.6	2.8	3.0	3.4	5.7	5.7	6.0
Operating payments	–	0.9	0.1	0.9	0.8	0.4	0.4
Transfers and subsidies	3.3	1.5	3.5	1.8	5.9	6.0	6.3
Foreign governments and international organisations	3.0	1.0	3.0	2.0	6.0	6.0	6.0
Households	–	0.1	–	–	–	–	–
Payments for capital assets	0.3	0.4	0.8	0.3	0.9	0.9	1.0
Machinery and equipment	0.3	0.4	0.8	0.3	0.9	0.9	1.0
Total	26.4	22.1	27.1	41.0	51.9	54.4	57.5

15.3.2.2 Performance and expenditure trends

The significant increases in expenditure in the Americas and Caribbean, Europe and Africa and Middle East subprogrammes between 2010/11 and 2013/14 were mainly aimed at expanding South Africa's tourism potential in these areas as part of the department's diversification policy. The spending focus for this programme over the medium-term will be on training tourism officials in translating and marketing material to distribute in 126 South African missions. The programme will also negotiate, facilitate and implement international tourism agreements and produce annual reports on the implementation plan for bilateral agreements. In doing so the department expects to expand foreign investment in the South African tourism industry and strengthen relationship with tourism organisations.

Expenditure on compensation of employees and travel and subsistence are the programme's largest spending items and are projected to increase over the medium term as capacity is

built and domestic and international trips are taken to analyse the international tourism market and attend multilateral forums. Expenditure in the programme is expected to increase over the MTEF period on items relating to the generation of market intelligence, the conducting of market analysis to inform strategic intervention, the lowering of barriers to tourism growth, and the optimal use of bilateral and multilateral connections. These activities are aimed at maximising domestic tourism and increasing the number of foreign tourist arrivals in South Africa.

The programme has a funded establishment of 71 posts, of which 11 were vacant at the end of November 2013, and the establishment is expected to remain constant over the medium-term. The vacancies were due to the restructuring relating to the increased number of possibilities within the programme and are expected to be filled in 2014/15.

15.4 Programme 4: Domestic Tourism

15.4.1 Strategic Objectives, Programme Performance Indicators (PPI), Annual Targets (2014/15 – 2016/17)

Purpose: To provide political, policy and strategic direction for the development and growth of sustainable domestic tourism throughout South Africa.

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic outcome orientated goal: Increase contribution of the tourism sector to inclusive economic growth.							
Goal Statement: Profile regions and develop appropriate integrated support packages that respond to tourism development and growth needs.							
Strategic Objective: To implement tourism growth and development strategies in order to increase tourism’s contribution to inclusive economic growth.							
Objective Statement: To implement prioritised programmes to address gaps identified in the National Tourism Sector Strategy (NTSS) using the Domestic Tourism Growth Strategy implementation plan covering the following: Niche Tourism Framework (Rural Tourism, National Events Tourism, Heritage and Culture Tourism), Service Excellence Strategy, Tourism Human Resource Development Strategy and Social Tourism Research Report.							
PPI 1: Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy’s action plan (Four National Programmes).							
-	National Tourism Career Expo held in Durban.	NTCE 2012 hosted.	Fifteen Programmes. National Tourism Career Expo (NTCE) hosted.	Four programmes. 1. National Tourism Career Expo (NTCE) hosted.	Q1: <ul style="list-style-type: none">Modify the 2014 NTCE project plan incorporating new areasDevelop 2014 NTCE event plan Q2: <ul style="list-style-type: none">2014 NTCE project plan implemented and media launch done Q3: <ul style="list-style-type: none">2014 NTCE hosted.2014 NTCE draft report in place	Five programmes. NTCE 2015 hosted.	Five programmes NTCE 2016 hosted.

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
					Q4: <ul style="list-style-type: none"> 2014 NTCE Final Report in place NTCE 2015 Project Plan in place 		
-	-	Curriculum Analysis Report in place. Educator capacity development seminars held.	Nine educators' seminars held.	2. Nine educators' seminars held.	Q1: <ul style="list-style-type: none"> Reviewed Project Plan for Educator Seminars with inputs from DoE – Tourism Curriculum and Educators in place Project Plan for Educator seminars in place Q2: <ul style="list-style-type: none"> Four Educator Seminars held Q3: <ul style="list-style-type: none"> Four Educator Seminars held Q4: <ul style="list-style-type: none"> One Educator Seminar held Comprehensive report on Educator Seminars in place 	Nine Educator Seminars held.	Nine Educator Seminars held.
Tourism Month Annual event.	Tourism Month Annual event.	Tourism Month Annual event hosted in the Eastern Cape.	Tourism Month Annual event hosted in North West.	3. Annual Tourism Month hosted.	Q1: <ul style="list-style-type: none"> 2014 /2015 Tourism Month draft activation plan in place 	Annual Tourism Month hosted.	Annual Tourism Month hosted.



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
					Q2: <ul style="list-style-type: none"> 2014/2015 Tourism Month hosted (Student Seminar, Media Launch, Business Breakfast, Public Lecture and World Tourism Day Celebrations) 		
					Q3: <ul style="list-style-type: none"> Draft 2014/15 Tourism Month project close out report 		
					Q4: <ul style="list-style-type: none"> Final 2014/15 Tourism Month project close out report 2015/16 Tourism Month plan in place 		
Service Excellence Strategy Developed.	Tourism Generic Service Excellence Requirements developed and are in place.	National Tourism Service Excellence Strategy.	Service Excellence Requirements Implemented.	4. Implement prioritised programmes for Pillars 2,3 and 4 of the National Tourism Service Excellence Strategy: <ul style="list-style-type: none"> 4.1. Up-skilling Service Delivery. 4.2. Public Awareness 4.3. Service Standards and Norms. 	Q1: <ul style="list-style-type: none"> Service Excellence Training Framework in place (Pillar 2) Round table discussion sessions held to exchange knowledge and best practice (Pillar 3) Service Excellence Self-Assessment Tool in place (Pillar 4) Service Excellence Self- Assessment Tool implemented in one National Tourism Association (Pillar 4)	Implementation of the National Tourism Service Excellence Strategy.	Implementation of the National Tourism Service Excellence Strategy.

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
					<p>Q2</p> <ul style="list-style-type: none"> • Three stakeholder engagements through workshops and road shows held (Pillar 3) • Consultations with tourism training bodies/structures on the Service excellence training framework done (Pillar 2) • Service Excellence Self-Assessment Tool implemented in two National Tourism Associations (Pillar 4) <p>Q3:</p> <ul style="list-style-type: none"> • Three stakeholder engagements through workshops and road shows held (Pillar 3). • Consultation with four (4) provinces on Service excellence training framework done (Pillar 2). • Service Excellence Self-Assessment Tool implemented in one National Association (Pillar 4). <p>Q4:</p> <ul style="list-style-type: none"> • Service Excellence Hand Book developed (Pillar 3). • Service Excellence Learning Programme developed (Pillar 2). • Baseline report on the Service Levels of five assessed tourism associations (Pillar 4). 		



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic Objective: To coordinate and facilitate the development and implementation of integrated Support Packages to enhance destination competitiveness. Objective Statement: Coordination involves organising, directing, managing in order to align / standardise and harmonise activities in the department and within provinces. Facilitation will enable progress on the identified programmes and projects which are not our direct responsibility. Directing the domestic tourism development agenda across the three spheres of government. To intervene in response to the outcomes of the provincial profiles in order to enhance the competitiveness of the given destinations.							
PPI 2: Number of projects implemented from the approved tourism development strategies action plan for the development of integrated support packages (e.g. access, amenities, attractions, accommodation).							
-	-	Nine Provinces Profiled. Two integrated support packages identified.	Two integrated support packages developed and implemented.	Two Project implemented: 1. Capacity Building Workshop hosted.	Q1: • Revised capacity building plan in place for rural nodes (Bushbuckridge, Vhembe, uMkhanyakude, Maloti Drakensberg Route and Dr RS Mompoti District) Q2: • Capacity building workshop implemented in Bushbuckridge (Tourism development and management) Q3: • Capacity building workshops implemented, uMkhanyakude, Dr RS Mompoti District (Tourism development and management) Q4: • Capacity building workshop implemented Maloti Drakensberg Route and Vhembe (Tourism development and management)	Two Projects implemented.	Two Projects implemented.

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
		<ul style="list-style-type: none"> Niche Tourism Framework Heritage & Culture Strategy Domestic Tourism Strategy – Objective 3. 	<p>Needs assessment for the eight World Heritage Sites.</p> <p>World Heritage Sites Pavilion at Indaba.</p>	<p>2. Implementation of tourism interpretation signage in four World Heritage Sites (WHS).</p> <ul style="list-style-type: none"> Mapungubwe Richtersveld uKhahlamba Drakensberg Cape Floral (Baavianskloof) WHS 	<p>Q1:</p> <ul style="list-style-type: none"> Develop Terms of Reference for implementation of tourism interpretation signage in four World Heritage Sites Contracts with the four World Heritage Sites for implementation of tourism interpretation signage <p>Q2:</p> <ul style="list-style-type: none"> Implementation of tourism interpretation signage in the two World Heritage Sites <p>Q3:</p> <ul style="list-style-type: none"> Implementation of tourism interpretation signage in the two World Heritage Sites <p>Q4:</p> <ul style="list-style-type: none"> Implementation of tourism interpretation signage in four World Heritage Sites completed (2014/2015) Plan for 2015/2016 implementation of tourism interpretation signage in remaining four World heritage sites (WHS) completed 	Implementation of tourism interpretation signage in remaining four World heritage sites (WHS).	



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic Objective: To provide support to tourism businesses through funding and capacity building in order to grow tourism’s contribution to Gross Domestic Product (GDP). Objective Statement: 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.							
PPI 3: Incentive programme implemented to support enterprises to grow.							
-	-	Tourism Incentive Programme	New Incentive Programme launched.	Tourism Incentive Programme Implemented.	Q1: <ul style="list-style-type: none">Stakeholder engagement plan implemented.TIP manual systems tested	Tourism Incentive Programme phase 2 Implementation.	Tourism Incentive Programme Implementation.
					Q2: <ul style="list-style-type: none">Road show of incentive programmeCall for applicationsReceipt and adjudication of applications		
					Q3: <ul style="list-style-type: none">Road show of incentive programmeCall for applicationsReceipt of applications, adjudication and awarding		
					Q4: <ul style="list-style-type: none">Road show of incentive programmeCall for applicationsReceipt of applications, adjudication and awarding		

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
PPI 4: Number of rural enterprises supported per year.							
-	981	1 664	969	489	Q1: 125		
					Q2: 225		
					Q3: 139		
					Q4: -		
PPI 5: Number of enterprises supported to grow through mentorship.							
-	99	104	75	34	Q1: -		
					Q2: -		
					Q3: 34		
					Q4: -		
PPI 6: Number of businesses supported with market access.							
-	186	852	900	450	Q1: 150		
					Q2: 225		
					Q3: 75		
					Q4: -		



Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
PPI 7: Number of Historically Disadvantaged Enterprises (HDE) supported per year.							
-	2 253	4 145	2 494	1 263	Q1: 322		
					Q2: 585		
					Q3: 356		
					Q4: -		
PPI 8: Number of enterprises trained (industry workshops, customer service, toolkits and business skills).							
-	3 000	3 267	2 000	975	Q1: 225		
					Q2: 450		
					Q3: 300		
					Q4: -		
PPI 9: Number of full-time equivalent (FTE) jobs supported through tourism enterprise partnership per year.							
6 226	5 093	5 003	4 000	2 475	Q1: 862		
					Q2: 750		
					Q3: 863		
					Q4: -		

Audited/actual performance			Estimated performance 2013/14	Medium-term targets			
2010/11	2011/12	2012/13		2014/15	2014/15 Quarterly targets	2015/16	2016/17
Strategic Objective: Create employment opportunities by implementing tourism projects targeted at the unemployed through the Expanded Public Works Programme (EPWP). Objective Statement: To implement labour intensive Tourism Projects targeting the unemployed, youth, women and people with disabilities.							
PPI 14: Number of full-time equivalent (FTE) jobs created through the social responsibility Implementation programme (EPWP) per year.							
8 090	5 036	5 645	5 173	4 369	Q1: 655 (15%)	3 883	4 952
					Q2: 1 092 (25%)		
					Q3: 1 092 (25%)		
					Q4: 1 530 (35%)		

15.4.2 Reconciling performance targets with the budget and the MTEF

15.4.2.1 Expenditure estimates

Detail per subprogramme and economic classification							
Domestic Tourism							
Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Domestic Tourism Management	9.9	4.9	10.1	9.2	10.4	10.5	11.1
Domestic Tourism Management: Southern Region	5.9	6.6	11.5	12.2	13.3	13.4	14.2
Domestic Tourism Management: Northern Region	11.2	6.2	10.6	17.5	16.7	16.7	17.5
Social Responsibility Implementation	270.2	301.4	314.4	305.6	399.9	494.3	632.9
Strategic Partners in Tourism	20.0	20.0	25.0	25.0	23.0	13.5	15.5
Total	317.1	339.1	371.6	369.6	463.2	548.4	691.2
Economic classification							
Current payments	38.4	42.7	57.2	73.9	74.5	78.8	82.7
Compensation of employees	26.6	27.6	38.6	47.5	51.9	54.8	57.7
Goods and services	11.8	15.1	18.6	26.4	22.5	24.0	25.0
of which:							
Contractors	1.0	-	2.3	1.5	2.1	2.2	2.1
Consumable supplies	-	-	-	-	1.1	1.1	1.1
Travel and subsistence	5.5	6.3	8.4	11.3	12.3	12.8	13.4
Operating payments	0.3	0.6	0.3	2.3	1.8	2.3	2.4
Venues and facilities	0.6	2.1	1.7	1.5	1.0	1.2	1.2
Transfers and subsidies	277.4	294.4	313.2	295.5	386.7	468.6	607.4
Departmental agencies and accounts	-	-	4.1	6.3	5.6	6.0	6.6
Non-profit institutions	27.7	22.2	26.1	26.0	24.0	14.0	16.1
Households	249.7	272.2	283.1	263.2	357.0	448.6	584.8
Payments for capital assets	1.3	2.0	1.1	0.2	2.1	1.0	1.1
Machinery and equipment	1.3	2.0	1.1	0.2	2.0	1.0	1.0
Software and other intangible assets	-	-	-	-	0.1	0.1	0.1
Total	317.1	339.1	371.6	369.6	463.2	548.4	691.2

15.4.2.2 Performance and expenditure trends

As part of the tourism development policy, the spending focus over the medium-term will be on tourism infrastructure projects under the expanded public works programme. Expenditure on this programme is expected to increase mainly due to Cabinet-approved additional funding of R70 million provided for the social responsibility implementation programme, which is implemented through the expanded public works programme, in 2016/17. Expenditure in the programme will support the creation of 5 625 full-time equivalent tourism jobs in 2014/15 and 5 575 in 2016/17. Due to the additional allocation in 2016/17, the rescheduling of expanded public works funds will have no impact on service delivery over the medium-term.

Expenditure over the medium-term is also expected to increase due to the increase in funding for the tourism incentive programme. The programme is currently a directorate in the Social Responsibility Implementation subprogramme and will be introduced at the beginning of April 2014. The tourism incentive programme is expected to support the growth of SMMEs and established businesses through improved access to international buyers and markets, and promote economic development. The introduction of the incentive programme is expected to result in a projected number of domestic tourists that grows from 12.9 million in 2014/15 to 14.3 million in 2016/17.

The programme had a funded establishment of 110, of which 15 were vacant at the end of November 2013. These vacancies are mainly as a result of restructuring and will be filled in 2014/15. The staff complement increased from 97 in 2012/13 to 112 in 2014/15 due to the establishment of the tourism incentive programme in 2013/14. The programme is expected to be fully functional in 2014/15.

PART C: LINKS TO OTHER PLANS

Refer to page 33.

SECTION 3: ANNEXURES



Programme: Domestic Tourism

PPI14: Number of full-time equivalent (FTE) jobs created through the Social Responsibility Implementation (SRI) programme per year.

This year the department will create FTE opportunities for 4 369 young people, women and people living with disabilities.

ANNEXURE I: SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)

Key services	Service beneficiary	Current standard 2013/14		Desired standard		
				2014/15	2015/16	2016/17
Access to departmental website	Public	Quantity:	None	None	None	None
		Quality:	<ul style="list-style-type: none"> 97% up-time of services Updated content information 	<ul style="list-style-type: none"> 97% up-time of services and 3% service time Updated content information 	<ul style="list-style-type: none"> 97% up-time of services and 3% service time Updated content information 	<ul style="list-style-type: none"> 97% up-time of services and 3% service time Updated content information
		Consultation	All internal stakeholders	All internal stakeholders	All internal stakeholders	All internal stakeholders
		Access	24/7	24/7	24/7	24/7
		Courtesy	Not applicable	Not applicable	Not applicable	Not applicable
		Openness and transparency	All relevant information is published	All relevant information is published	All relevant information is published	All relevant information is published
		Information	Information on all departmental contacts, activities, programmes, projects and services are published	Information on all departmental contacts, activities, programmes, projects and services are published	Information on all departmental contacts, activities, programmes, projects and services are published	Information on all departmental contacts, activities, programmes, projects and services are published
		Redress	Public are invited to make comments and complaints mechanisms is in place	Public are invited to make comments and complaints mechanisms is in place	Public are invited to make comments and complaints mechanisms is in place	Public are invited to make comments and complaints mechanisms is in place
		Value for money:	Free service to public	Free service to public	Free service to public	Free service to public
		Time:	24/7	24/7	24/7	24/7
		Cost:	R275 880 per annum	R303 468 per annum	R333 815 per annum	R367 000 per annum
		Human resources:	Two officials	Two officials	Two officials	Two officials



Key services	Service beneficiary	Current standard 2013/14		Desired standard		
				2014/15	2015/16	2016/17
Call centre and information resource centre	Public	Quantity:	13 068 inquiries	14 375 inquiries	15 812 inquiries	16 500 enquiries
		Quality:	100% inquiries addressed	Maintain 100% of inquiries to be addressed	Maintain 100% of inquiries to be addressed	Maintain 100% of inquiries to be addressed
		Consultation	All stakeholders	All stakeholders	All stakeholders	All stakeholders
		Access	Official working hours	Official working hours	Official working hours	Official working hours
		Courtesy	Professional	Professional	Professional	Professional
		Openness and transparency	In line with Public Access to Information Act (PAIA)	In line with Public Access to Information Act (PAIA)	In line with Public Access to Information Act (PAIA)	In line with Public Access to Information Act (PAIA)
		Information	Department's contact details are published	Department's contact details are published	Department's contact details are published	Department's contact details are published
		Redress	Customer kept informed until inquiry is addressed	Customer kept informed until inquiry is addressed	Customer kept informed until inquiry is addressed	Customer kept informed until inquiry is addressed
		Value for money	Free service to public	Free service to public	Free service to public	Free service to public
		Time:	Official working hours	Official working hours	Official working hours	Official working hours
		Cost:	Incorporated into Information Communications Technology infrastructure	Incorporated into Information Communications Technology infrastructure	Incorporated into Information Communications Technology infrastructure	Incorporated into Information Communications Technology infrastructure
		Human resources:	Five officials	Five officials	Five officials	Five officials

Key services	Service beneficiary	Current standard 2013/14		Desired standard		
				2014/15	2015/16	2016/17
Provision for policy and strategic direction for domestic tourism growth and stakeholder management.	<ul style="list-style-type: none"> Communities Tourism Associations Provinces Local government/ Municipalities Tourism businesses 	Quantity:	Weekly, monthly and quarterly	Weekly, monthly and quarterly	Weekly, monthly and quarterly	Weekly, monthly and quarterly
		Quality:	Partial participation by some stakeholders (%)	50% participation by stakeholders	75% participation by stakeholders	75% participation by stakeholders
		Consultation	<ul style="list-style-type: none"> Consultation takes place on a formal and informal communication level There is room for improvement 	<ul style="list-style-type: none"> Provision of information in advance Professionally prepared Consultation at least on a monthly and quarterly basis 	<ul style="list-style-type: none"> Provision of information in advance Professionally prepared Consultation at least on a monthly and quarterly basis 	<ul style="list-style-type: none"> Provision of information in advance Professionally prepared Consultation at least on a monthly and quarterly basis
		Access	<ul style="list-style-type: none"> Currently our key stakeholders do have access to the NDT through the PEDC, Working Group and MIPTECH and MINMEC processes To directly meet with product beneficiaries in provinces Offices in all nine provinces 	<ul style="list-style-type: none"> The Department has revived the PCF so that key stakeholders can access the department at grass root level To directly meet with product beneficiaries in provinces. Offices in all nine provinces 	<ul style="list-style-type: none"> Maintain the relevant information on databases and keep them updated Continue to broaden the department's stakeholder's networks To directly meet with product beneficiaries in provinces Offices in all nine provinces 	<ul style="list-style-type: none"> Maintain the relevant information on databases and keep them updated Continue to broaden the department's stakeholder's networks To directly meet with product beneficiaries in provinces Offices in all nine provinces
		Courtesy	In general, stakeholders are dealt with in a courteous manner but there is room for improvement	<ul style="list-style-type: none"> Professional communication etiquette with stakeholders. Always speak to stakeholders in a clearly articulated manner and be kind to them 	Maintain standard and ensure that this courtesy filters through the entire department	Maintain standard and ensure that this courtesy filters through the entire department

Key services	Service beneficiary	Current standard 2013/14		Desired standard		
				2014/15	2015/16	2016/17
		Openness and transparency	All documents are (most of the time) circulated prior to workshops which made it easier for participants to contribute during the workshops. Strategies are also posted on the website	<ul style="list-style-type: none"> • Encourage dialogue and debate between the department's and stakeholders • Accept critique on the department's work • Be honest with stakeholders 	Maintain standard	Maintain standard
		Information	The department provided information before, during and after workshops and received important information during the workshops	<ul style="list-style-type: none"> • Ensure that information is easily obtainable in both hard and soft copy • Ensure that stakeholders know information is available 	Maintain standard	Maintain standard
		Redress	To directly meet with product beneficiaries in provinces	Quarterly meeting, through the PCF and TEP	To directly meet with product beneficiaries in provinces	To directly meet with product beneficiaries in provinces
		Value for money	Currently monitoring service providers	Monitoring at the service point to check the level of satisfaction	Conduct customer satisfaction survey	Conduct customer satisfaction survey
		Time:	Official working hours	Official working hours	Official working hours	Official working hours
		Cost:	R11 350 000	R 33 000 000	R 33 000 000	R 33 000 000
		Human resources:	Full staff compliment	Full staff compliment	Full staff compliment	Full staff compliment

Key services	Service beneficiary	Current standard 2013/14		Desired standard		
				2014/15	2015/16	2016/17
Creation of job opportunities through the Social Responsibility Programme which is essentially an EPW programme of the department	<ul style="list-style-type: none"> Communities Local government Provincial department responsible for tourism 	Quantity:	5 173 full-time equivalent jobs created	5 625 full-time equivalent jobs created	5 575 full-time equivalent jobs created	5575 full-time equivalent jobs created
		Quality:	None	None	None	None
		Consultation	<ul style="list-style-type: none"> The call or request for projects to be funded is done via the provincial departments which are responsible for tourism as well as through the provincial Tourism Authorities Furthermore the announcement for availability of funding is made at the Tourism Governance and Development Working Group, MIPTECH and MINMEC The provinces are responsible for cascading down the information to the local level and for coordination of applications/proposals and submission to Head Office 	<ul style="list-style-type: none"> Strengthen the involvement of the project owners in the planning and implementation of projects Involve the stakeholders which are key to ensuring the sustainability of the tourism projects throughout the project cycle 	Maintain standard	Maintain standard

Key services	Service beneficiary	Current standard 2013/14		Desired standard		
				2014/15	2015/16	2016/17
			<ul style="list-style-type: none"> The department also initiates projects in consultation with the relevant stakeholders e.g. Chefs youth training project through the South African Chefs Association The project beneficiaries are consulted with regards to the project funds and deliverables, and they form part of the Project Steering Committee 			
		Access	<ul style="list-style-type: none"> The project beneficiaries, provincial department, local government and communities access the department directly in writing, through meetings and via the SRI provincial offices which are located in Bloemfontein, Kimberly, Mthata, East London, Nelspruit, Durban The department can also be accessed through the SRI Helpdesk at the following contact details: Tel: +27 12 444 6501 Fax: +27 12 444 7069 Email: srihelp@tourism.gov.za Website: www.sriprojects.co.za 	<ul style="list-style-type: none"> The Department has revived the PCF so that key stakeholders can access the department at grass root level To directly meet with product beneficiaries in provinces. Offices in all nine provinces Professional communication etiquette with stakeholders. Always speak to stakeholders in a clearly articulated manner and be kind to them 	Maintain	Maintain

Key services	Service beneficiary	Current standard 2013/14		Desired standard		
				2014/15	2015/16	2016/17
		Courtesy	All queries are logged by SRI Help Desk and a monthly report is generated on the number of incidences received and the number resolved	<ul style="list-style-type: none"> Professional communication etiquette with stakeholders. Always speak to stakeholders in a clearly articulated manner and be kind to them. 	Undertake a customer satisfaction survey	Maintain
		Openness and transparency	<ul style="list-style-type: none"> We inform projects applicants on the outcome of their application for funding. Time frames are currently not specified The department involves and updates the project beneficiaries on the progress of their projects through monthly Project Steering Committee meetings as well as through bi-lateral meetings 	Feedback two weeks after a decision has been made	We inform projects applicants on the outcome of their application for funding within one week of a decision being made	We inform projects applicants on the outcome of their application for funding within one week of a decision being made



Key services	Service beneficiary	Current standard 2013/14		Desired standard		
				2014/15	2015/16	2016/17
		Information	<ul style="list-style-type: none">• Request for project proposals is done through MIPTECH, MINMEC and provincial department which is responsible for tourism• The Department submit quarterly reports on the implementation of the projects and jobs created to the department management and to the Department of Public Works• Report on the expenditure of the programme is submitted to the National Treasury and Public Works quarterly• Report on the implementation of projects to affected stakeholders is done through the Project Advisory Committee meetings, as well as through a request for meeting with the affected stakeholders	Maintain	Use community media to inform the young people about the available training opportunities	Maintain

Key services	Service beneficiary	Current standard 2013/14		Desired standard		
				2014/15	2015/16	2016/17
		Redress	We respond to each complaint we receive. Time frames are not specified	<ul style="list-style-type: none"> Respond to each complaint within seven working days of receipt Partner with the municipalities and provincial departments in addressing the challenges experienced with the projects Audit old infrastructure projects and determine their status and intervene or take corrective actions where necessary If projects are not completed on time as planned the project beneficiaries will be informed 	Maintain	Maintain
		Value for money	<ul style="list-style-type: none"> Conduct impact assessment study Monitor implementation of projects 	Maintain	Maintain	Maintain
		Time:	Official working hours	Official working hours	Official working hours	Official working hours
		Cost:	R298 621 000	R357 034 000	R357 034 000	R357 034 000
		Human resources:	Full staff compliment	Full staff compliment	Full staff compliment	Full staff compliment



Key services	Service beneficiary	Current standard 2013/14		Desired standard		
				2014/15	2015/16	2016/17
Enterprise Development	<ul style="list-style-type: none"> Communities Tourism associations Provinces Local government/ Municipalities Tourism businesses 	Quantity:	Weekly, monthly and quarterly	Weekly, monthly and quarterly	Weekly, monthly and quarterly	Weekly, monthly and quarterly
		Quality:	Partial participation by some stakeholders (%)	50% participation by stakeholders	75% participation by stakeholders	75% participation by stakeholders
		Consultation	<ul style="list-style-type: none"> Consultation takes place on a formal and informal communication level There is room for improvement 	<ul style="list-style-type: none"> Provision of information in advance Professionally prepared Consultation at least on a monthly and quarterly basis 	<ul style="list-style-type: none"> Provision of information in advance Professionally prepared Consultation at least on a monthly and quarterly basis 	<ul style="list-style-type: none"> Provision of information in advance Professionally prepared Consultation at least on a monthly and quarterly basis
		Access	<ul style="list-style-type: none"> Currently our key stakeholders do have access to the NDT through the PEDC, Working Group and MIPTECH and MINMEC processes To directly meet with product beneficiaries in provinces Offices in all nine provinces 	<ul style="list-style-type: none"> The Department has revived the PCF so that key stakeholders can access the department at grass root level To directly meet with product beneficiaries in provinces Offices in all nine provinces 	<ul style="list-style-type: none"> Maintain the relevant information on databases and keep them updated Continue to broaden the the department's stakeholder's networks To directly meet with product beneficiaries in provinces Offices in all nine provinces 	<ul style="list-style-type: none"> Maintain the relevant information on databases and keep them updated Continue to broaden the NDT stakeholder's networks To directly meet with product beneficiaries in provinces Offices in all nine provinces
		Courtesy	In general, stakeholders are dealt with in a courteous manner but there is room for improvement	<ul style="list-style-type: none"> Improve the way we answer phones Improve manner in which we deal with emails Always speak to stakeholders in a clearly articulated manner and be kind to them 	Maintain standard and ensure that this courtesy filters through the entire department	Maintain standard and ensure that this courtesy filters through the entire department

Key services	Service beneficiary	Current standard 2013/14		Desired standard		
				2014/15	2015/16	2016/17
		Openness and transparency	All documents are (most of the time) circulated prior to workshops which made it easier for participants to contribute during the workshops. Strategies are also posted on the website	<ul style="list-style-type: none"> Encourage dialogue and debate between NDT and stakeholders Accept critique on NDT work Be honest with stakeholders 	Maintain standard	Maintain standard
		Information	NDT provided information before, during and after workshops and received important information during the workshops	<ul style="list-style-type: none"> Ensure that information is easily obtainable in both hard and soft copy Ensure that stakeholders know information is available 	Maintain standard	Maintain standard
		Redress	To directly meet with product beneficiaries in provinces.	To directly meet with product beneficiaries in provinces	To directly meet with product beneficiaries in provinces.	To directly meet with product beneficiaries in provinces.
		Value for money	Currently monitoring service providers	Monitoring at the service point to check the level of satisfaction	Conduct customer satisfaction survey	Conduct customer satisfaction survey
		Time:	Official working hours	Official working hours	Official working hours	Official working hours
		Cost:	R25 000 000 (TEP)	R25 000 000 (TEP)	-	-



Key services	Service beneficiary	Current standard 2013/14		Desired standard		
				2014/15	2015/16	2016/17
Information gateways(tourism information provision at national ports of entry)	Public and Tourist	Quantity:	Two National Information Gateways operational	Three National Information Gateways operational (cumulative)	Four National Information Gateways operational (cumulative)	Five National Information Gateways operational (cumulative)
		Quality:	None	None	None	None
		Consultation	Satisfaction survey	Satisfaction survey	Satisfaction survey	Satisfaction survey
		Access	<ul style="list-style-type: none"> From 06:00 to 19:00 Linked to SAT call centre which provide foreign language competency in at least four languages 	<ul style="list-style-type: none"> From 06:00 to 19:00 Linked to SAT call centre which provide foreign language competency in at least four languages 	<ul style="list-style-type: none"> From 06:00 to 19:00 Linked to SAT call centre which provide foreign language competency in at least four languages 	<ul style="list-style-type: none"> From 06:00 to 19:00 Linked to SAT call centre which provide foreign language competency in at least four languages
		Courtesy	Satisfaction survey	Satisfaction survey	Satisfaction survey	Satisfaction survey
		Openness and transparency	Service charter displayed	Service charter displayed	Service charter displayed	Service charter displayed
		Information	Brochures, Electronic display of information, Audio files, Information officers	Brochures, Electronic display of information, Audio files, Information officers	Brochures, Electronic display of information, Audio files, Information officers	Brochures, Electronic display of information, Audio files, Information officers
		Redress	Acknowledgement of receipt of complaints shall be done within 48 hours	Acknowledgement of receipt of complaints shall be done within 48 hours	Acknowledgement of receipt of complaints shall be done within 48 hours	Acknowledgement of receipt of complaints shall be done within 48 hours
		Value for money	None	None	None	None
		Time:	One visitor attended to by one Information Officer every eight minutes	One visitor attended to by one Information Officer every eight minutes	One visitor attended to by one Information Officer every eight minutes	One visitor attended to by one Information Officer every eight minutes
		Cost:	R500 000	R1 500 000	R2 000 000	R2 500 000
		Human resources:	Information Officer per Gateway	Information Officer per Gateway	Information Officer per Gateway	Information Officer per Gateway

ANNEXURE 2: ASSET MANAGEMENT STRATEGY

INTRODUCTION

The Asset Management Strategy of the Department of Tourism is aimed to ensure effective and optimal utilisation of existing resources, to safeguard the assets and to set guidelines for the acquisition, demand, logistics and the disposal of assets. Each asset will deliver a future economic benefit and or maximum return is obtained from the funds invested by the department to ensure that there is service delivery.

Transport, computer equipment, furniture and office equipment and other machinery and equipment are the movable capital assets registered in the asset register of the National Department of Tourism. Assets are recorded and accounted at cost price in the asset register.

The Asset Management Process is the cycle of the key asset management activities undertaken to make the most of asset service delivery potential and the management of the related risks and costs over the entire asset life cycle. The process comprises planning, budgeting, acquisition, transfers, operation and maintenance, verification, disposal, accounting and disclosure.

1. PROPOSED ACQUISITIONS OF FIXED CAPITAL ASSETS

- Not applicable

2. PROPOSED ACQUISITION OF MOVABLE CAPITAL ASSETS

- The acquisition of movable assets is driven by a needs analysis and evaluation of the existing assets, taking into account the assets physical condition, functionality, operational cost and financial performance.
- Replacement of capital movable asset is considered when the asset is totally unusable/broken/stolen/lost or the status necessitates its replacement. The acquisition of asset includes transport, computer equipment, furniture and office equipment and office machinery and equipment.
- All newly acquired assets are recorded and accounted at cost price in the asset register.

- The number of funded posts has increased from 529 to 544 in the 2014/15 financial year.
- This has been taken into consideration in the needs analysis to ensure that the officials have furniture and computer equipment when they assume duty.
- The department has a three year tender in place for the acquisition of office furniture. The needs analysis also take into consideration the expiry of warranties of computer equipment and to ensure the replacement thereof.

3. PLANNED CAPITAL INVESTMENTS AND REHABILITATION AND MAINTENANCE OF PHYSICAL ASSETS

- Planned maintenance of asset is in accordance with concluded maintenance contracts. On the basis of assets life-cycle, maintenance will be conducted as per agreed guarantee period between the department and service provider.

4. PROPOSED ACQUISITION OF FINANCIAL ASSETS OR CAPITAL TRANSFER AND PLANS FOR THE MANAGEMENT OF THE FINANCIAL ASSETS AND LIABILITIES.

- Not applicable

5. MULTI-YEAR PROJECTIONS OF INCOME AND PROJECTED RECEIPTS FROM THE SALE OF ASSETS

- All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the National Revenue Fund, unless stated otherwise. Any amount owing to the National Revenue Fund is recognised as payable in the statement of financial position. No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements. The Department of Tourism is not a revenue-generating department. The asset policy of the department makes provision for the sale of moveable capital assets when redundant. No projections can be provided as the revenue cannot be determined at this stage.



ANNEXURE 3: INFORMATION TECHNOLOGY

The key objectives of the Information Technology (IT) Strategy for the department are to:

- Support the Departmental Strategy in providing a consistent, integrated approach to the planning of departmental service delivery, support delivery of predetermined objectives as well as integration with the Medium Term Expenditure Framework process;
- Ensure that Information Communications Technology (ICT) enablement of service delivery is defined; can be effectively and efficiently managed; and that monitoring and evaluation are performed in line with the Annual Performance Plan indicators and targets;
- Improve information and knowledge management in the department through the effective use of the Electronic Document Management System (EDMS);
- Improve public access to the department's information through high availability and functionality of the website and knowledge portal; and
- Ensure consistent compliance with the Information Technology standards, procedures policies and best practices.

I. ON-GOING SUPPORT WILL BE PROVIDED TO IMPROVE SERVICE DELIVERY:

The support towards service delivery can be incorporated into following areas:

1.1 Datacentre Services:

The information technology datacentre houses all departmental technologies in a secure environment. These technologies include E-mail, Anti-Virus protection; Backups; EDMS and network related infrastructure. This service also includes the connectivity to National Treasury's Transversal Systems hosted by State Information Technology Agency (SITA) as well as connectivity to the Internet. The following deliverables will be undertaken in support of these services:

- Ensure uptime of mission critical systems (EDMS; e-mail and related servers/services) of 97%.

- Infrastructure upgrade of datacentre.
- Expansion of data centre to include off-site replication.
- Upgrading of web servers to ensure better efficiency and reliability
- Upgrade of departmental software as and when required according to existing licence agreements
- Manage and coordinate the acquisition and maintenance of business applications and systems

1.2 Connectivity Services:

These services include the Local Area Network as well as the agreements with SITA on their Virtual Private Network (VPN):

- Undertake of a needs assessment to determine the financial feasibility to upgrade connectivity to SITA to improve network response time and internet services.
- Improved connectivity to remote offices to be implemented.

1.3 Desktop Services:

This includes the services associated with the installation and maintenance of desktops, notebooks, tablets, printers and scanners. The support of all information technology equipment will result in an effective operational environment. Services rendered by IT includes identifying and advising on technology upgrade of user equipment (Desktops; notebooks, tablets etc.)

1.4 Improved security on IT systems:

The department will maintain and improve existing security technologies on IT systems by utilising: anti-virus, firewalls, anti-spam software, URL filtering, hardware and software management tools

1.5 The enhancement and further development of the EDMS for the department:

The National Department of Tourism (NDT) utilises of an EDMS which allows the department to operate in a virtually paperless environment to properly track documents and improve archival. In support of the EDMS the following deliverables will be undertaken:

- Application upgrade of Electronic Document Management System, including Oracle.
- Implement digital signatures on EDMS
- Improve workflow processes through business analysis; implement new workflows to streamline processes in the department

1.6 Implement Corporate Governance of Information and Communication Technology Policy Framework (CGICTPF):

Cabinet approved the CGICTPF in November 2012. The first phase (create an enabling environment for the implementation for the Corporate Governance of ICT and Governance of

ICT) was completed in March 2014. Phase 2 (Strategic alignment: Implementation of business and ICT alignment) will be addressed during the 2014/15 financial year.

To address phase 2 the following deliverables must be undertaken:

- Implement Phase 2 of CGICTPF by establishing a new IT Strategy.
- Implement recommendations and initiatives emanating from Phase 1 of the Enterprise Architecture project as part of the CGICTPF.
- Proceed with Phase 2 of Enterprise Architecture Project as part of integration of departmental systems

Phase 3 (All aspects of the Corporate Governance of and Governance of ICT demonstrate measurable improvement from the initial implementation phase in 2013-14) will be undertaken during the 2015/16 financial year onwards.



ANNEXURE 4: HUMAN RESOURCE STRATEGY

1. INTRODUCTION

“Human Resource Management in the Public Service will result in a diverse, competent and well-managed workforce, capable of and committed to delivering high quality service to the People of South Africa” – White Paper on Human Resource Management 1997

The Human Resource (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 the strategic aims and objectives of the departmental Strategy for 2014-2017. HR’s objective statement is to attract, develop and retain a capable and skilled workforce in a caring environment.

The HR Strategy aimed to improve human resources management in NDT and thereby contribute to the growth and development of the tourism sector in South Africa.

2. GUIDELINES

The HR Strategy has been shaped taking into consideration the following:

- NDT’s Mission and Vision Statements and the emerging Strategic Objectives and Strategic Plans.
- South African Public Service, employment and training and development legislation.
- The White Papers related to Human Resources.
- Guidelines from the Department of Public Service and Administration.
- The HR Planning Strategic Framework.
- The National Development Plan Vision for 2030, Chapter 13 (Building a Capable State).
- HR plans, e.g. Employment Equity Plan and Workplace Skills Plan.
- Best practices in human resources

3. SUMMARY OF KEY HR CHALLENGES

- The perception of the HR function should be transformed from the transactional and operational levels to a strategic level

- Changes in leadership, legislation and directives impact on the structure and functions and requires change management
- The development and implementation of a corporate culture strategy should encourage an appreciation of the work environment
- A shift is required from transversal to responsive training and development to adequately address strategic priorities
- A new approach needed to enhance employer-employee relations in the workplace

4. KEY THEMES FROM THE NDT HR STRATEGY

4.1 Strategic partnership

Strategic Objective: Reposition HR as a strategic partner involved as an advisor on HR implications during the establishment of strategic and operational objectives.

Interventions:

- HR to move from transactional to strategic to assume its advisory and monitoring role
- Increased focus on performance consulting and business partnering on HR issues.
- Analytical reporting on HR trends and impacts

4.2 Change agents

Strategic Objectives: To support employees in managing change in the business environment

Interventions:

- Identify and advise on change management needs
- Render support in shaping cultural changes

4.3 Employee championship

Strategic Objectives: Create a healthy conducive and friendly working environment

Interventions:

- Monitor employee-related perceptions
- Hosting of HR dialogue
- Design appropriate employee assistance programmes
- Engage employees on health and wellness matters

4.4 Organisational development and design

Strategic Objectives: To enhance efficiency and effective utilisation of resources through organisational development and design

Interventions:

- Alignment of the functional structure with strategic objectives of the department, when needed
- Encourage ownership on the implementation of the organisational structure
- Align job functions with programme functions and objectives, where applicable.

4.5 Recruitment and employee life cycle management

Strategic Objectives: Employ quality staff capable of contributing to NDT's growth, reputation and effectiveness

Interventions:

- Recruitment strategies informed by HR Planning
- Generic recruitment approach implemented
- Adequate provision for career progression of internal candidates
- Exit interviews used for targeted retention programmes
- Promotion of employment equity

4.6 Human Resource utilisation and development

Strategic Objectives: Shift from transversal training and development to responsive training and development to enhance productivity

Interventions:

- To develop high quality leaders and managers who exemplify the core values of the Public Service and NDT as well as commitment to service delivery
- Initiation of mentorship and coaching programme
- Ensure that training and development is responsive to strategic objectives of the department

4.7 Quality of work life and environment management

Strategic Objectives: Promote positive corporate values and norms in the department

Interventions:

- Develop and implement a corporate culture strategy.
- Promote employee-employer engagement.
- Enhance professionalism in the workplace.

4.8 Administrative expertise

Strategic Objectives: To become a centre of administrative excellence

Interventions:

- Develop a reliable HR system and improvement of HR processes to empower line managers to take informed HR decisions.
- Ensure alignment between individual performance agreements/work plans and departmental strategy.
- Integration of processes and systems within the HR components to enhance smooth service delivery.

5. CONCLUSION

The successful implementation of the HR strategy depends on strategic partnerships and the devotion towards excellence in HR management throughout the NDT. The HR supporting units and personnel within Corporate Affairs dedicate themselves to provide the required professional support to the NDT in the provision and maintenance of a quality workforce.

ANNEXURE 5: COMMUNICATION STRATEGY

Theme “Working together in positioning tourism as one of the growth drivers in the economy”

1. INTRODUCTION

The National Development Plan (NDP) recognises tourism as one of the main drivers of the country's economy and employment. The plan envisages the promotion of South Africa as a major tourist destination, with unique features, in order to boost tourist numbers and enable tourism to contribute to sustainable economic growth and poverty reduction by contributing to the creation of job opportunities and contribution to the Gross Domestic Product (GDP).

The Department supports these objectives and implements ongoing interventions to set and maintain high standards and encourage growth in the sector. The National Tourism Sector Strategy (NTSS) provides a blueprint for the tourism sector in the pursuit of growth targets contained in the New Growth Path. The Department has the responsibility to ensure that South Africans understand its work. This and the above purpose is the basis for the development of the departmental communication strategy.

This communication strategy aims to ensure a customised and coherent approach to the department's communication efforts. It also seeks to ensure a well-coordinated and better planned communication of the department messages while being responsive to issues within the communication environment.

2. SITUATIONAL ANALYSIS

The stable media coverage in both volumes and ratings indicate that tourism is in a media environment where tourism is viewed as a soft issue. The relatively limited media space dedicated to tourism issues, and boosting coverage would require a new communication dynamic. This entails strengthening key strategic stakeholder input which would ensure stronger coverage on the department itself utilising a wider approach. The new communications dynamic requires that the department shifts a gear, though not exclusively

from the events driven approach to an issues driven approach, driving content in the media. The burning issues of job creation and tourism's contribution to the GDP are at the forefront of this approach. Directing Tourism's image towards a 'top driver of South Africa's economy' can significantly impact on the volume of coverage that Tourism receives.

3. COMMUNICATION OPPORTUNITIES

The Department's communication strategy will use amongst others the following opportunities to further punt the messages of the department:

- Following the enactment of the Tourism Act, (Act 3 of 2014), a public awareness campaign will be developed and implemented about the Tourism Act for stakeholders and the public which explains the Acts' overarching aim to provide for the development and promotion of sustainable tourism for the social, economic and environmental benefit of South African citizens, media interviews with line officials and opinion pieces by third parties on the Tourism Act focusing on the significant gaps in tourism legislation that the new Act seeks to address.
- In line with the Domestic Tourism Growth Strategy, a targeted communication approach towards encouraging South Africans to travel locally in support of South African Tourism's marketing campaign will be developed and implemented. This would be reflected in our media statements, media interviews and social media.
- On International Tourism a targeted communication initiative towards supporting South African Missions abroad with collateral and content on the Missions web page dedicated to the theme. In its 20 Years of Freedom, South Africa has a good story to tell.
- The National Tourism Month 2014 will be supported by opinion piece/s on “Tourism and Community Development” during Tourism Month supported by interviews with community radio, print media and mainstream media.
- The approach to the National Tourism Careers Expo (October 2014) will further be entrenched by focusing on success stories of tourism as a career highlighting students individual successes in the all media.
- In terms of the creation of employment opportunities, the department's implementation of tourism Social Responsibility Implementation (SRI) projects targeted at the

unemployed through the Expanded Public Works Programme (EPWP) will form the basis of both opinion pieces and media interviews focusing on how these projects created jobs for surrounding communities.

- On the Tourism Incentive Programme (TIP), a targeted communications plan including opinion pieces on TIP aimed at print and electronic media with interviews in both community and mainstream media. On Service Excellence the focus will be on unpacking how the Service Excellence Self-Assessment Tool works in interviews on the community and mainstream media.
- On the progress on the implementation of National Tourism Sector Strategy (NTSS) using the NTSS report, the emphasis would be on profiling tangible projects that have been realised and aligned to National Tourism Sector Framework (NTSF) (Delivery Forum) deliverables. This would entail opinion pieces on the progress achieved in the implementation of NTSS by stakeholders in opinion pieces and media interviews.
- On Transformation, an opinion piece and media interviews with the chairman of the Tourism BBBEE Charter Council focusing on the department's efforts (towards amending the current tourism BBBEE codes to bring them in line with Department of Trade and Industry's Amended Generic BBBEE Codes) to broaden transformation of the tourism sector.
- On Responsible Tourism, the newly developed framework for community participation in tourism - which will be piloted in 2014, will focus on the value of the programme in community and mainstream media.
- Topics of the 2014 Tourism Leadership Dialogues will be followed by media interviews where applicable.
- The 2014/15 Local Government Conference will include a programme of media interviews with community media both print and local as well as an editorial piece on the local government initiatives in tourism.

In support of existing communication initiatives (media campaigns and stakeholder engagement) the department will utilise social media to amplify key messages about the sector in general and the department in particular. Messaging will be aimed not only at the youth who are enthusiastic consumers of social media but to a wider section of stakeholders including the

relatively more mature segments of the population. Such tools will increasingly drive traffic to the website and knowledge portal of the department. More importantly it affords the department an additional dynamic interactive channel to communicate with our stakeholders in an unmediated, direct and quick manner.

4. MESSAGES

Core Message:

- *Tourism is a growth drivers in the South African economy.*

20 years Theme:

- *Working together we have changed lives in South Africa. Government identified tourism amongst the country's key job drivers (SONA 2014). The tourism industry has grown dramatically in the last 20 years. In 1993, South Africa received a mere three (3) million foreign visitors. By 2012, the figure had grown to 13 million visitors. The President stated that government "will continue to grow this industry, given its potential for job creation."*

Communication on the tourism sector will take place within the context of an integrated government strategy to ensure economic development. Communication will also recognise the National Tourism Sector Strategy, launched in 2011 which aims to ensure the sector realises its full potential in terms of job creation, social inclusion, services exports and foreign exchange earnings, fostering a better understanding between people and cultures, and transformation.

Key Messages:

- Tourism is mainstream business - one of the growth drivers in the South African economy.



- Tourism growth in South Africa since 1994 in the country's **20th year of Freedom**.
- Tourism is everyone's business.
- Tourism is affecting the lives of ordinary South Africans.
- Working together the tourism industry partners are growing and developing domestic tourism.
- Increase in tourism is spurring growth in tourism businesses.
- Working together with all stakeholders we are driving consistent growth in international arrivals.

Our Talking points:

- Tourism supports the creation of job opportunities.
- South Africa is home to diverse cultures.
- South Africa is home to eight World Heritage sites, places of "outstanding value to humanity".
- South Africa boasts numerous sites of great archaeological significance.

Human Interest stories - *Success stories* in the media will also form an important part of the department's communications campaign utilising both social and conventional media.

5. INTERNAL COMMUNICATIONS

A systemised approach will be implemented internally in order to promote a high level of awareness amongst department employees. Internal Communication will be heightened into an effective tool in ensuring that department employees are knowledgeable about developments within their place of employment and the tourism sector utilising both electronic and print communications to build an internal communication programme that will empower department employees into being champions of the department's programmes and projects and becoming messengers in promoting tourism.

TECHNICAL DESCRIPTIONS

ORGANISATIONAL STRATEGIC OUTCOME ORIENTED GOALS

No.	Strategic outcome oriented goal	Goal statement
1.	Achieve good corporate and cooperative governance.	Provide comprehensive corporate support service to the department to ensure good governance.
2.	Integration of tourism priorities within private sector stakeholders and the three spheres of government's planning.	Render policy frameworks, stakeholder management and planning related support services at local government level by analysing and participating in their planning processes.
3.	Improved levels of competitiveness and sustainability in the tourism sector.	To promote responsible tourism best practices in order to inculcate a culture of responsible tourism in South Africa.
4.	Improved tourism sector knowledge services.	To advance research, information and knowledge management within the tourism sector.
5.	Increased contribution of tourism sector to inclusive economic growth.	Facilitation of compliance to the gazetted tourism charter by identified tourism sub-sectors.
		To provide international tourism market (country and / or region) analysis to inform strategic intervention.
		Profile regions and develop appropriate integrated support packages that respond to tourism development and growth needs.
6.	Strengthened regional, Africa and international collaboration and partnerships.	Strengthen regional, Africa and international collaboration and partnerships through bilateral and multilateral engagements.



TECHNICAL DESCRIPTION OF STRATEGIC OUTCOME ORIENTED GOALS

Goal title	1. Achieve good corporate and cooperative governance.	2. Integration of tourism priorities within private sector stakeholders and the three spheres of government's planning.
Short definition	Provide comprehensive corporate support service to the department to ensure good governance.	Tourism priorities are integrated within other sector departments, provincial and local government's planning processes in order to ensure the development and growth of the sector.
Purpose/importance	To provide strategic leadership, centralised administration, executive support and corporate services.	To highlight the importance of tourism and its benefits to the general economic development of the country and job creation.
Source/collection of data	National Treasury, other government departments, public entities, department Branches, Presidency, Cabinet and Parliament, private sector, Office of the Auditor-General and the general public.	Research, literature review, consultations, provincial and local tourism plans.
Method of calculation	Simple count.	N/A
Data limitations	The accuracy of the headcount depends on the reliability of evidence on performance information provided by the unit managers/ chief directorates.	Depends on stakeholders' willingness and cooperation.
Type of indicator	Output	Outcome
Calculation type	Quarterly reports.	Cumulative
Reporting cycle	Quarterly	Yearly
New indicator	No	No
Desired performance	To achieve good corporate and cooperative governance.	Integrated tourism priorities.
Indicator responsibility	Chief Operating Officer.	Director: Policy Development and Intergovernmental Coordination.

Goal title	3. Improved levels of competitiveness and sustainability in the tourism sector.	4. Improved tourism sector knowledge services.
Short definition	Implement programmes to support the growth, development, promotion and the regulation of the tourist guiding and promote principles of responsible tourism in the tourism sector.	Execution of timely tourism research, availability of tourism information and the application and storage of information and a set of systems (e-library, events calendar .social media) and guidelines to be utilised for information and knowledge sourcing and storing in the sector.
Purpose/importance	Supports sustainable development goals through the implementation of 1996 Tourism White Paper policies and the Tourism Act, 1993 as amended in order to promote the principle of responsible tourism and the development and promotion of the guiding in the tourism sector.	To advance research, information and knowledge management within the tourism sector, and to ensure a standardised and acceptable frame of reference of research and knowledge management in the sector.
Source/collection of data	Quarterly reports research, literature review and consultations.	Tourism sector stakeholders and spheres of government, academic institutions etc.
Method of calculation	N/A	Count of outputs and Simple count.
Data limitations	Stakeholder co-operation.	None
Type of indicator	Outcome	Outputs
Calculation type	Cumulative	Cumulative and non-cumulative.
Reporting cycle	Annually	Annually
New indicator	No	No
Desired performance	Tourism businesses embrace and implement responsible tourism principles.	Availability of sector information, knowledge platforms, hub to inform decisions in the sector.
Indicator responsibility	Director: Responsible Tourism and Director: Tourist Guiding.	Chief Director: Research and Knowledge Management.



Goal title	5. Increased contribution of tourism sector to inclusive economic growth.	6. Strengthen regional, Africa and international collaboration and partnerships through bilateral and multilateral engagements.
Short definition	Profile regions and develop appropriate integrated support packages that respond to tourism development and growth needs.	South Africa aims to strengthen regional, Africa and international collaboration and partnership through bilateral and multilateral agreements and partnerships to advance the tourism agenda.
Purpose/importance	<p>To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.</p> <p>Facilitate and coordinate domestic tourism development agenda across the three spheres of government, to respond to provincial needs identified from the provincial profiles, in order to enhance the destinations competitiveness.</p> <p>To provide support to tourism businesses through funding and capacity building in order to grow tourism's contribution to gross domestic product (GDP), SMME development and job creation.</p>	South Africa strategically drives its participation in multilateral fora, and will deepen the bilateral engagements with key strategic countries or regions of the world with the view to develop and grow tourism.
Source/collection of data	Annual reports, provincial profiles, research documents and feasibility studies. TSP DTI model, TEP through its provincial managers.	Current signed bilateral agreements, reports on the outcomes of multilateral fora meetings and bilateral discussions with countries, research, baseline documents, profiles and policies of multilateral, bilateral and international institutions, reports and policy (foreign policy) papers, previous and existing agreements.
Method of calculation	Qualitative and quantitative.	Analysis of bilateral/multilateral agreements and national priorities facilitated, analysis of trends and policies.
Data limitations	Lack of alignment of strategies within the three spheres of government. Initial TSP was more towards accommodation the focus now will be on the entire tourism value chain.	Outdated information, non-existent or unclear country specific or region specific foreign policies.
Type of indicator	Outcomes driven.	Measuring outputs and activities.
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Old indicator	Continues without change from the previous year.
Desired performance	National priority programme effectively implemented, SMME's transformed and capacitated to increase the number of jobs.	South Africa's national interest and priorities driven and advanced through bilateral and multilateral engagements.
Indicator responsibility	Chief Directors: Northern and Southern Regions and Social Responsibility Implementation.	Branch Manager.

TECHNICAL DESCRIPTION OF PROGRAMME PERFORMANCE INDICATOR

Programme 1: Administration

Indicator title	1. Number of strategic documents developed and implemented.	2. NDT FOSAD and CABINET coordination and support system reviewed and implemented.
Short definition	The indicator seeks to enhance improvement in developing and implementing strategic plan, annual performance plan, risk management strategy and reporting departmental performance in line with government regulations, prescripts, guidelines and policies; and ensure the realisation of departmental objectives.	Provide comprehensive corporate support service to the department to ensure good governance.
Purpose/importance	To enhance departmental performance and ensure compliance to all regulatory directives in order to minimise risks and have an unqualified audit.	To provide a support service to the department's engagement in FOSAD Clusters and Cabinet in order to enhance departmental performance.
Source/collection of data	Internal stakeholders (branches), National Treasury, Presidency, Auditor-General (AG), Parliament, South African Risk Management Institute and other relevant institution.	Government departments, public entities, departmental branches, Presidency, Cabinet and Parliament, FOSAD Clusters, Office of the Auditor-General and the general public.
Method of calculation	Simple count.	Simple count.
Data limitations	Dependent on the accuracy of the information from the stakeholders. Unreliable, uncoordinated and inaccurate information and databases; and by lack of skills and knowledge of the stakeholders. Non-cooperation from stakeholders. Newly established department with no institutional memory.	
Type of indicator	Output	The accuracy of the headcount depends on the reliability of evidence on performance information provided by the unit managers/ chief directorates.
Calculation type	Non-cumulative	Output
Reporting cycle	Quarterly	Quarterly reports.



New indicator	Yes	Quarterly
Desired performance	Improved departmental performance progress towards the achievement of strategic oriented goals and compliance to all legislative requirements is desirable.	Yes
Indicator responsibility	Director: Business Performance and Risk Management.	To achieve good corporate and cooperative governance.
Indicator title	3. South African Tourism (SAT) oversight system developed and implemented.	4. Percentage compliance with Legal Services Litigation Protocol.
Short definition		100% compliance with Service Delivery Charter.
Purpose/importance		To provide sound legal support to the department.
Source/collection of data		Legislation
Method of calculation		Based on Service Delivery Charter of legal services.
Data limitations		Lack of cooperation from clients in providing instructions and arranging consultations.
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		100% Compliance.
Indicator responsibility		Chief Director: Legal Services.

Indicator title	5. Percentage compliance with Legal Service Delivery Charter.	6. Percentage compliance with legislative Programme of the department.
Short definition	100% compliance with Service Delivery Charter.	100% compliance with Legislative Programme.
Purpose/importance	To provide sound legal support to the department.	To comply with the Legislative Programme of the department.
Source/collection of data	Legislation	Policies and legislation.
Method of calculation	Based on Service Delivery Charter of Legal Services.	Based on Legislative Programme.
Data limitations	Exclusions of Legal Services in the negotiation of contracts and international agreements. Lack of cooperation from clients for consultations.	Lack of cooperation by other Departments and Entities.
Type of indicator	Output	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	No	No
Desired performance	100% compliance.	100% Compliance.
Indicator responsibility	Chief Director: Legal Services.	Chief Director: Legal Services.
Indicator title	7. Percentage of tourists' complaints referred to appropriate authorities for a resolution within agreed time frame.	8. Maximum vacancy rate of 8% maintained.
Short definition	100% of tourists' complaints referred to the appropriate authorities.	Percentage of funded vacancies.
Purpose/importance	To refer tourist complaints to appropriate authorities for resolution.	Tracks the capacitating of the establishment.
Source/collection of data	Tourism Bill.	Persal



Method of calculation	None	Filled posts minus promotions, minus number of vacancies (convert to percentage).
Data limitations	Lack of report back from appropriate authorities on how the matters were dealt with or resolved.	Correctness of data on Persal.
Type of indicator	Output	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	No	Existing indicator.
Desired performance	100% compliance.	Maximum of 8% vacancy rate is desirable.
Indicator responsibility	Chief Director: Legal Services.	Director: HR Administration.
Indicator title	9. Percentage representation of designated groups.	10. Percentage implementation of Performance Management Development System (PMDS)
Short definition	Number of women, people with disabilities and black people represented in the department.	PMDS is a framework that aligns employee's performance with Department Annual Performance Plan and provides guideline on assessment.
Purpose/importance	Tracks the implementation of the EE plan.	To manage compliance on Performance Management Development System.
Source/collection of data	Persal	Employees develop Performance Agreement/Workplan informed by Department Strategic Plan.
Method of calculation	The number of filled posts occupied by members of designated groups – converted to percentage.	Number of employees who submitted the required documents within the time frame.
Data limitations	Correctness of data on Persal.	Non-compliance by employees.
Type of indicator	Outputs	Output

Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Bi-annual
New indicator	Existing indicator.	Existing indicator.
Desired performance	Full achievement of EE plan targets.	Actual performance.
Indicator responsibility	Managing: all managers; Reporting: Director: HR Administration.	Director: Human Capital Development & Practices.
Indicator title	11. Percentage implementation of Workplace Skills Plan (WSP).	12. Percentage compliance on management of Labour Relations cases in line with prescripts.
Short definition	WSP is a guiding document that outlines training and development intervention the department is planning to focus on for that particular financial year.	Number of misconduct, grievances and appeal cases received and processed in relation to Labour Relation Act and relevant prescripts.
Purpose/importance	To address identified skills gaps through capacity development intervention.	To comply with prescripts and create sound Labour relations in the workplace.
Source/collection of data	Personal Development Plan and Branch skills plan.	Registered cases on data base and Persal.
Method of calculation	Employee PDP were consolidated and training intervention counted.	The number of cases received against the one's handled/attended.
Data limitations	Training intervention may be limited to the allocation of funds.	Disputes referred outside the department and unfinalised cases due to unforeseen circumstances pertaining to the case.
Type of indicator	Output	Inputs
Calculation type	Cumulative	Non-cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Existing but modified.	New indicator.



Desired performance	Actual performance – competitive human-resources.	Actual performance.
Indicator responsibility	Director: Human Resource Development and Practices.	Director: Human Resource Development and Practices.
Indicator title	13. Number of Employee Health and Wellness (EHW) programmes facilitated.	14. Number of security threats and risks assessments conducted.
Short definition	Number of employee Health and Wellness (EHW) to promote full awareness on how department can manage employee health and wellness.	Threat and risk assessment will assist the department to determine the adequacy of current security measures.
Purpose/importance	Have healthy and well informed employees in the workplace.	To counter threats and risks in the department to ensure that people, property and information are protected.
Source/collection of data	Number of interventions or sessions held with EHW practitioners and statistics on infected and affected people.	Physical and Information Security Audits.
Method of calculation	Number of interventions.	Number of security threats and risk assessments.
Data limitations	Non-disclosure	Officials not reporting other security challenges/breaches.
Type of indicator	Output	Output
Calculation type	Cumulative	Cumulative (Annual report).
Reporting cycle	Quarterly	Quarterly
New indicator	Existing indicator.	Existing indicator.
Desired performance	Higher number of employees who participate in HIV/AIDS awareness.	Decrease in security breaches and compliance to both Minimum Information Security Standards and Minimum Physical Security Standards.
Indicator responsibility	Director: Human Resource Development and Practices.	Director: Facilities Management.

Indicator title	15. Ensure maximum uptime of Information Technology (ICT) Services	16. Development of Information Communications Technology Strategic Plan (ICTSP).
Short definition	97% uptime on the local area network (LAN) as well as all services (the implementation thereof) e.g. E-mail, EDMS, Anti-Virus, Web Portal, Intranet, network switches, telephone system, etc.).	Establishment of an Information Communications Technology Strategic Plan as part of Phase 2 of the implementation of the Corporate Governance of ICT Policy Framework (CGICTPF).
Purpose/importance	Ensure an effective network environment that enables access for all employees.	Ensure strategic alignment between ICT and business objectives.
Source/collection of data	Percentage uptime on all spheres of the network and servers.	The outcome of the Enterprise Architecture project will be used. as a blueprint for the establishment of the ICTSP.
Method of calculation	Per hour uptime.	Approved ICTSP.
Data limitations	Dependent on third party (SITA) support, connectivity and maintenance.	Quality of inputs from business.
Type of indicator	Output	Output
Calculation type	Cumulative – for the year.	Non-cumulative.
Reporting cycle	Quarterly	Quarterly
New indicator	Continuation of previous year, within the network environment of the department.	New indicator.
Desired performance	Higher performance than identified in industry.	100%
Indicator responsibility	Director: Information Communications Technology.	Director: Information Communications Technology.
Indicator title	17. Four quarterly and annual financial statements compiled and submitted.	18. Percentage of expenditure on procurement from enterprises with B-BBEE status level of contributor 1 – 8.
Short definition	Proper utilisation of allocated funds to the department during reporting period.	The department contributes economically to Emerging Micro Enterprises, through procurement of goods and services from the BEE/HDI's (historically disadvantage institutions or individuals) compliant suppliers?



Purpose/importance	To ensure good governance.	Measure % on BBBEE and BEE spending.
Source/collection of data	Departmental financial system and records.	Departmental database system of the preferred suppliers, database form and Log 2 or requisition form.
Method of calculation	Number of reports submitted to National Treasury against the total number of reports expected for submission.	The total amount of BBBEE, BEE and HDI's points claimed will be allocated and calculated as amount of BEE spend from the total amount invoice/s received for payment.
Data limitations	The information that is sourced from the financial system is dependable on availability of the financial system because it is managed by National Treasury.	Written information on the departmental database form and captured on the database system. Accreditation certificate from SANAS accredited verification agencies is/are attached to substantiate their BEE level.
Type of indicator	Efficiency	Impact and advance economic equalities.
Calculation type	Non-cumulative	Cumulative – for a year (depending on the invoices paid for the period under review).
Reporting cycle	Quarterly	The directorate compiled monthly reports; however, quarterly reports are submitted to the branch manager.
New indicator	Continues without change.	Monitoring the departmental contribution to the economic development of the previously disadvantage individuals and or institutions. The indicator is not new and it will continue to increase in the outer years.
Desired performance	100% compliance.	Constant and continuous increase in % of BEE spending.
Indicator responsibility	Responsibility Manager.	All departmental officials responsible for procurement matters in consultation with the Directorate: Supply Chain Management.
Indicator title	19. Percentage implementation of the approved Internal Audit strategic and operational plan.	20. Percentage implementation of the Communication Strategy (media engagement, branding, events management, internal and intergovernmental communication).
Short definition	Provide a full range of Internal Audit services, i.e. risk and compliance; forensic; computer and performance audit.	An Annual Implementation Plan forms part of Communication Strategy. The percentage implementation of the Annual Plan reflects to what extent the Communication Strategy has been implemented.

Purpose/importance	To ensure awareness and compliance with the PFMA and good corporate governance practices in the department, through evaluating the department's control environment and making performance improvement recommendations thereon.	The higher rate of implementation of the Communication Strategy will enhance the positive image of the department.
Source/collection of data	Internal Audit Plan; management request; risk register; AG Reports; and previous internal audit reports.	<ol style="list-style-type: none"> 1. Communication exit reports of the individual departmental events/projects. 2. Independent media monitoring and analysis reports. 3. Website traffic and upload reports.
Method of calculation	Issued Audit Reports as per the approved Internal Audit Plan.	<ol style="list-style-type: none"> 1. Based on the communication brief for individual departmental events/projects. 2. Based on a qualitative (how many times the department has featured) and quantitative whether the coverage was positive and negative) analysis. 3. Based on the number of new visitors to the departmental website (monthly).Based on content (documents) received from line.
Data limitations	Unavailability of information or records/ Scope limitation.	Risk of unavailability of content from line function.
Type of indicator	Output	Communication activities, inputs, outputs and impact.
Calculation type	Cumulative	Quarterly
Reporting cycle	Quarterly	Quarterly indicators.
New indicator	The indicator is to monitor a department's level of compliance with legislation, regulations, plans and procedures.	Continues without change.
Desired performance	To improve the level of corporate governance in the department in line with legislation and acknowledged best practices.	Maintain 100% implementation of annual communications plan.
Indicator responsibility	Director Internal Audit.	Chief Operating Officer.



Programme 2: Policy and Knowledge Services

Indicator title	1. Number of initiatives aimed at implementing Local Government Support Programmes.	2. Number of programmes implemented to support compliance with tourist guiding legislation and regulation.
Short definition	Capacity building programme targeting municipalities developed.	Implement awareness programmes in the tourism sector to curb non-compliance with tourist guiding legislations and regulations.
Purpose/importance	To capacitate municipalities to develop tourism plans, research, asset identification and management, understanding of legislation with impact to tourism, tourism marketing, and tourists' information provision.	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	Research and literature review, IDPs, tourism plans and consultations.	Inspection reports, incident forms and attendance registers completed during inspections research and consultations.
Method of calculation	N/A	Quantitative and qualitative.
Data limitations	Depends on stakeholder willingness & cooperation.	Cooperation of stakeholders.
Type of indicator	Impact	Output
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Annual
New indicator	No	No
Desired performance	Well capacitated local government tourism practitioners that have insight on all facets of tourism.	Increase level of compliance to tourist guide prescripts.
Indicator responsibility	Director: Policy Development and Intergovernmental Coordination.	Director: Tourist Guiding.

Indicator title	3. Report on the implementation of the National Responsible Tourism Strategy.	4. Number of tourism monitoring reports developed.
Short definition	National Strategy for Responsible Tourism provides guidelines for the development and implementation of responsible tourism. Amongst others, the objective of the strategy is to create a national framework for development and implementation of norms and standards (SANS 1162) which includes universally accessibility.	Report on the performance of the tourism industry in South Africa.
Purpose/importance	To encourage the implementation of the Responsible Tourism Standard (SANS 1162) and adoption of Universal Access in tourism attractions and destinations.	To monitor and evaluate the performance of the tourism sector.
Source/collection of data	Collect data from the 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.	Different tourism stakeholders producing tourism data and reports.
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.	Secondary data used.
Data limitations	Cooperation of stakeholders.	Reliability of data, outdated data, frequency of data released/ reports.
Type of indicator	Output	Outcome /Impact.
Calculation type	Non-cumulative	Non-Cumulative
Reporting cycle	Annually	Annually
New indicator	No	No
Desired performance	Actual target performance.	Report to be released annually.
Indicator responsibility	Director: Responsible Tourism.	Director: Monitoring and Evaluation.



Indicator title	5. Number of evaluation reports on tourism projects and initiatives developed.	6. Number of information and knowledge systems, services and frameworks developed, implemented and maintained.
Short definition	Reports on the impact of tourism related initiatives and project implemented by the department.	Electronic information and knowledge systems used to source, store information utilised in tourism sector.
Purpose/importance	To evaluate the impact of tourism related events/ initiatives nationally and the impact of programmes implemented by the department.	To formulate information and knowledge systems and services, hubs necessary for assisting in planning and decision making processes for strategic interventions in the sector for tourism development.
Source/collection of data	Through survey studies.	Source information from the tourism sector stakeholders' i.e. tourism businesses, academic institutions, government departments, tourism authorities and associations etc.
Method of calculation		Count of systems developed and maintained.
Data limitations	Unavailability of data to be used for survey studies and reliability of data provided.	Availability of reliable and accurate data for input into the systems to be developed.
Type of indicator	Outcome /Impact.	Output
Calculation type	Non-Cumulative	Cumulatively
Reporting cycle	Annually	Quarterly
New indicator	No	No
Desired performance	Evaluate all tourism related initiative and programmes implemented by the department.	Two electronic information and knowledge management system to be developed.
Indicator responsibility	Director: Monitoring and Evaluation.	Director: Knowledge and Information Management.

Indicator title	7. Number of research studies conducted.	8. Number of programmes on the implementation of targeted initiatives to promote compliance with the Tourism Sector Specific BBEE Scorecard and verification.
Short definition	Research studies undertaken to inform the growth and development of the tourism sector.	To develop the programmes to assist the tourism sector to achieve the Tourism BBEE Codes.
Purpose/importance	To inform policy, planning and decision making within the tourism sector.	Assist the tourism sector to achieve transformation targets.
Source/collection of data	Primary and secondary data collection, best practice studies, tourism sector stakeholders and National Tourism Sector Strategy.	Council meetings, Tourism BBEE workshops, research, BBEE literature reviews, provincial and metro BBEE focal Points reports, and the dti B-BBEE Information Technology Portal.
Method of calculation	Simple count.	N/A
Data limitations	Unavailability of data and credibility of secondary data.	Depends on stakeholders' willingness and cooperation, to disclose their BBEE status and provide information.
Type of indicator	Outputs	Output/ impact.
Calculation type	Non-cumulative	Cumulative
Reporting cycle	Annually	Annually
New indicator	No	No
Desired performance	Quality research reports to inform tourism growth and development.	Increasing levels of economic transformation in the tourism sector.
Indicator responsibility	Director: Research.	Director: Sector Transformation.



Programme 3: International Tourism

Indicator title	1. Number of response plans on markets (country and region) per year.	2. Number of Initiatives facilitated to institutionalise tourism in SA Missions abroad per year.
Short definition	Response plans developed in response to our understanding of countries/regions based on country and regional analysis.	Institutionalising tourism in all the SA Missions abroad through inter alia the provision of translated collateral material, and capacity building programs for SA missions abroad.
Purpose/importance	To analyse and understand trends in e.g. trade and tourism in each country/region for the purposes of determining appropriate policy directives and response plans to increase tourism flows to South Africa.	To equip the staff of SA missions abroad to implement annual tourism work plans and interventions to increase tourism flows to South Africa.
Source/collection of data	Research, databases on countries, country and regional analysis, reports (including trade reports), and policy (foreign policy) papers, agreements, SAT and other websites, stakeholder inputs/comments.	Websites, public entities, provincial departments and agencies, DIRCO, SAT, and the tourism industry/stakeholders.
Method of calculation	Number of response plans for the selected regions/ countries.	Number of initiatives facilitated to institutionalise tourism in SA Missions abroad.
Data limitations	Statistical gaps/omissions in databases relating to country/ regions, non-availability of country/region specific information, comparability of data are problematic, unavailability of time series data.	Inaccurate and outdated information, statistical gaps/omissions in reports from SA missions abroad, unavailability of trends data, design of application methods not relevant to tourism, poor analytical methods, no single generic common framework for reporting by SA missions abroad, unsuitable website information.
Type of indicator	Measuring output.	Measuring inputs and outputs.
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Significantly changed.	Continues without change from the previous year.

Desired performance	Unlocking of new and enhancing of traditional international source markets, with the aim of increasing tourism flows to South Africa and therefore increased contribution to inclusive economic growth.	Tourism function, successfully institutionalised in all the SA Missions abroad; contributing to increased tourism flows to South Africa and therefore increased contribution to inclusive economic growth. A tourism function that is successfully institutionalised in all the SA Missions abroad, contributing to an increase in tourists to South Africa, and in turn increasing the contribution to the economic growth.
Indicator responsibility	Programme Managers (Chief Directors).	Programme Managers (Chief Directors).
Indicator title	3. Number of initiatives facilitated to reduce barriers to tourism growth per year.	4. Number of policy positions or initiatives developed to enhance tourism competitiveness per year.
Short definition	Identify barriers that are limiting tourism growth and introduce initiatives to facilitate the reduction of these barriers.	Identify gaps and development of policy positions or initiatives to improve South Africa's tourism competitiveness with the rest of the world.
Purpose/importance	Barriers, such as visa facilitation challenges, have an impact on foreign visitors' choices to travel to a specific destination. The reduction of these barriers will contribute to South Africa becoming the preferred choice for an increasing number of foreign visitors.	To increase the competitiveness of SA's tourism sector in comparison with the rest of the world.
Source/collection of data	Desktop research, collect information through SA missions, inputs from SATSA, SAT and other stakeholders.	Research, databases in countries and selected regions, analysis, reports (including trade reports), and policy (foreign policy) papers, agreements, websites, stakeholder inputs/comments.
Method of calculation	Number of initiatives facilitated to reduce barriers to tourism growth.	Number of policy positions or initiatives developed to enhance tourism competitiveness.
Data limitations	Outdated information on websites, not enough statistical information for certain countries.	Statistical gaps/omissions in databases for country/regions, non-availability of travel hub statistics for selected regions, comparability of data is problematic, unavailability of time series data.
Type of indicator	Output	Measuring output.
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Continues without change from the previous year.	Continues without change from the previous year.



Desired performance	Less barriers to entry for foreign visitors to South Africa, which contributes to an increase in tourism flows to South Africa, and therefore increased contribution to inclusive economic growth.	Increase of SA's tourism sector's competitiveness in comparison with the rest of the world, therefore contributing to increased tourism flows to South Africa, which in turn contributes to an increase to the economic growth.
Indicator responsibility	Programme Managers (Chief Directors).	Programme Directors (Chief Directors).
Indicator title	5. Number of strategic national priorities facilitated to implement international agreements per year.	6. Number of national priorities driven through strategic engagements in multilateral fora.
Short definition	Single annual report detailing the agreements that South Africa has signed on, and progress on the implementation thereof.	Provide policy direction and positions for enhancing active and regular participation in the number of multilateral fora.
Purpose/importance	To ensure that the commitments made by South Africa in the signing of the bi-lateral agreements are honoured.	To ensure effective influence for regular and active participation of the department in international institutions, in order to impact on global issues affecting tourism.
Source/collection of data	Content in agreements, research into impacts of agreements, reports and minutes of engagements with stakeholders, SA policy documents on national priorities.	DIRCO reports, planned support measures, minutes, reports, the department delegates, documents compiled for briefing delegates, research and proposals for policy positions/options.
Method of calculation	Single report for each international agreement signed.	Single report for each international institution.
Data limitations	Data on impact of agreements not readily available.	Inaccurate and outdated information, incomprehensive and poor reporting formats, unavailability of agendas, etc.
Type of indicator	Measuring output.	Measuring outputs.
Calculation type	Non-cumulative	Cumulative and non-cumulative.
Reporting cycle	Quarterly	Quarterly
New indicator	Continues without change from the previous year.	Continues without change from the previous year.
Desired performance	National priorities effectively incorporated into agreements, commitments honoured and outcomes achieved.	Support measures effectively implemented and result in enhanced participation by departmental in tourism related international multilateral fora.
Indicator responsibility	Programme Managers (Chief Directors).	Programme Managers (Chief Directors).

Programme 4: Domestic Tourism

Indicator title	1. Number of national tourism programmes activated from the approved Domestic Tourism Growth Strategy's action plan.	2. Number of projects implemented from the approved tourism development strategies action plan for the development of integrated support packages (e.g. access, amenities, attractions, accommodation).
Short definition	<p>The indicator involves the implementation of the National Tourism Programmes guided by the National Frameworks and Strategies. It focuses on the implementation of prioritised programmes to address gaps identified in the NTSS using the Domestic Tourism Growth Strategy implementation plan covering the following:</p> <ul style="list-style-type: none"> • Niche Tourism Framework (Rural Tourism, National Events Tourism, Heritage and Culture Tourism); • Service Excellence Strategy; • Tourism Human Resource Development Strategy; • Social Tourism Research Report. 	<p>Coordination involves organising, directing and managing in order to align/standardise and harmonise activities in the department and within provinces.</p> <p>Facilitation will enable progress on the identified programmes and projects which are not our direct responsibility. Directing the domestic tourism development agenda across the three spheres of government. To intervene in response to the outcomes of the provincial profiles in order to enhance the competitiveness of the given destinations.</p>
Purpose/importance	To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.	To coordinate and facilitate the development and implementation of integrated support packages to enhance destination competitiveness.
Source/collection of data	Annual reports developed strategies and frameworks.	Annual reports, provincial profiles, research documents and feasibility studies.
Method of calculation	Qualitative and quantitative.	Qualitative and quantitative.
Data limitations	Lack of alignment of strategies within the three spheres of government.	Lack of alignment of strategies within the three spheres of government.
Type of indicator	Outcomes driven.	Outcomes driven.
Calculation type	Cumulative	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	Old indicator.	Old indicator.
Desired performance	National priority programme effectively implemented.	Integrated projects implemented.
Indicator responsibility	Chief Directors: Northern and Southern Regions.	Chief Directors: Northern and Southern Regions.



Indicator title	3. Incentive programme implemented to support enterprises to grow.	4. Number of rural enterprises supported per year.
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.	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.
Purpose/importance	To provide support to tourism businesses through funding and capacity building in order to grow tourism's contribution to gross domestic product (GDP).	SMME development and job creation.
Source/collection of data	TIP guidelines and business plan.	TEP through its provincial managers.
Method of calculation	Qualitative and quantitative.	All the rural enterprises are identified and put on a list. The total number of entries on the list gives the figure for the indicator. It is added up.
Data limitations	Initial TSP was more towards accommodation the focus now will be on the entire tourism value chain.	Provincial managers might not capture correctly.
Type of indicator	Outcome based.	Activities
Calculation type	Cumulative	Non-Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	New indicator.	Old indicator.
Desired performance	SMME's transformed and capacitated to increase the number of jobs.	Higher or on target.
Indicator responsibility	Director: Director Incentive Programme.	Chief Directors: Northern and Southern Regions.
Indicator title	5. Number of enterprises supported to grow through mentorship.	6. Number of businesses supported with market access.
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 turn-over 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 have to grow.	If businesses do not have access to markets they cannot grow.

Source/collection of data	TEP through its provincial managers.	TEP through its provincial managers.
Method of calculation	Businesses are put on a database and the list is added up.	Businesses are put on a database and the list is added up.
Data limitations	Provincial managers might not capture correctly.	Provincial managers might not capture correctly.
Type of indicator	Activities	Activities
Calculation type	Non-cumulative.	Non-cumulative.
Reporting cycle	Quarterly	Quarterly
New indicator	No	No
Desired performance	On target.	On target.
Indicator responsibility	Chief Directors: Northern and Southern Regions.	Chief Directors: Northern and Southern Region.
Indicator title	7. Number of historically disadvantaged enterprises (HDE) supported per year.	8. Number of enterprises trained (skills development, customer service, toolkits and business skills excluding tourism awareness).
Short definition	People that have not had the opportunity to participate due to the country's past.	Businesses that receive training in various aspects of tourism operations.
Purpose/importance	It is critical that HDE's are assisted to enter the tourism industry as it is still largely white owned.	Without skills development and training, businesses will not be able to grow.
Source/collection of data	TEP system through provincial managers.	TEP system through provincial managers.
Method of calculation	Businesses are put on a database and the list is added up.	Businesses are put on a database and the list is added up.
Data limitations	Provincial managers might not capture correctly.	Provincial managers might not capture correctly.
Type of indicator	Activities	Activities
Calculation type	Non-cumulative	Non-cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	No	No
Desired performance	On target.	On target.
Indicator responsibility	Chief Directors: Northern and Southern Regions.	Chief Directors: Northern and Southern Regions.



Indicator title	9. Number of full-time equivalent (FTE) jobs supported through tourism enterprise partnership per year.	10. Number of full-time equivalent (FTE) jobs created through the Social Responsibility Implementation programme (EPWP) per year.
Short definition	Full time equivalent jobs (FTE).	The number of jobs created through the Expanded Public Works Programme of the department namely; the Social Responsibility Implementation Programme; through the use of labour-intensive methods targeting the unemployed, youth, women, the disabled and SMMEs. To address imbalanced geographic spread and seasonality of tourists and visitors by implementing EPWP SRI Projects.
Purpose/importance	It is important to create full time jobs rather than temporary jobs.	The SRI Programme aims to ensure the implementation of tourism projects owned and operated for the benefit of communities, are sustainable and ensuring that the youth trained will be skilled for jobs in the hospitality/tourism industry.
Source/collection of data	TEP system through provincial managers.	Number of workers employed/trained in a project or attending courses.
Method of calculation	Each business on TEP database reports on a quarterly basis how many jobs it is creating. By comparing jobs for every quarter, it becomes clear how many jobs are supported.	Workers fill in a daily attendance register which is consolidated into a monthly attendance register.
Data limitations	Provincial managers might not capture correctly. Businesses might not provide the correct data.	None or under reporting by project implementers. Late reporting or wrong calculations of job days.
Type of indicator	Impact	Outputs
Calculation type	As explained under method of calculation.	Cumulative
Reporting cycle	Quarterly	Quarterly
New indicator	No	No
Desired performance	Above target.	Permanent jobs created and SMME development.
Indicator responsibility	Chief Directors: Northern and Southern Regions.	Programme Manager: Social Responsibility Implementation.

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