

tourism

STRATEGIC PLAN AND ANNUAL PERFORMANCE PLAN

2010/11-2015/16
(2013/14 Review)



tourism

Department:
Tourism
REPUBLIC OF SOUTH AFRICA

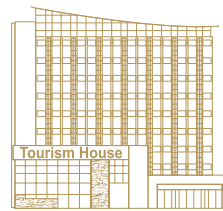


Inspiring new ways



TABLE OF CONTENTS

LIST OF ACRONYMS AND ABBREVIATIONS	iv	5.	SITUATIONAL ANALYSIS.....	10
FOREWORD BY THE MINISTER OF TOURISM	1	5.1	Performance environment.....	10
MESSAGE BY THE DEPUTY MINISTER OF TOURISM	3	5.2	Organisational environment	11
INTRODUCTION AND STRATEGIC OVERVIEW BY THE DIRECTOR-GENERAL	5	5.3	Description of the strategic planning process	13
OFFICIAL SIGN-OFF	6	6.	ORGANISATIONAL STRATEGIC OUTCOME ORIENTED GOALS	14
SECTION 1: STRATEGIC PLAN 2010/11 – 2015/16	7		PART B: STRATEGIC OBJECTIVES	15
PART A: STRATEGIC OVERVIEW	8	7.	DEPARTMENTAL PROGRAMMES.....	15
1. VISION	8	7.1	PROGRAMME 1: ADMINISTRATION	15
2. MISSION	8	7.2	PROGRAMME 2: POLICY AND KNOWLEDGE SERVICES	20
3. VALUES.....	8	7.3	PROGRAMME 3: INTERNATIONAL TOURISM	22
3.1 Performance values and descriptions	8	7.4	PROGRAMME 4: DOMESTIC TOURISM	24
3.2 People's values and descriptions.....	8		PART C: LINKS TO OTHER PLANS	27
4. LEGISLATIVE AND OTHER MANDATES	8	8.	LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL	
4.1 Constitutional mandates	8		PLANS.....	27
4.2 Legislative mandates	8	9.	CONDITIONAL GRANTS.....	27
4.3 Policy mandates	9	10.	PUBLIC ENTITIES.....	27
4.4 Relevant court rulings.....	9	11.	PUBLIC-PRIVATE PARTNERSHIPS.....	28
4.5 Planned policy initiatives.....	9			



SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN	31	SECTION 3: ANNEXURES	86
PART A: STRATEGIC OVERVIEW	32	ANNEXURE 1: SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)	87
12. OVERVIEW OF 2013/14 BUDGET AND MTEF ESTIMATES.....	32	ANNEXURE 2: ASSET MANAGEMENT STRATEGY.....	100
12.1 Expenditure estimates	32	ANNEXURE 3: INFORMATION TECHNOLOGY.....	101
12.2 Relating expenditure trends to strategic outcome-oriented goals	33	ANNEXURE 4: HUMAN RESOURCE STRATEGY 2013 – 2015.....	103
13. TRENDS IN THE NUMBER OF KEY STAFF MEMBERS.....	33	ANNEXURE 5: COMMUNICATIONS STRATEGY 2011 – 2016	105
PART B: PROGRAMME AND SUB-PROGRAMME PLANS	35	ANNEXURE 6: ANNUAL PERFORMANCE PLAN – TECHNICAL INDICATOR DESCRIPTIONS	107
14. DEPARTMENTAL PROGRAMMES.....	35		
14.1 PROGRAMME 1: ADMINISTRATION	35		
14.2 PROGRAMME 2: POLICY AND KNOWLEDGE SERVICES	49		
14.3 PROGRAMME 3: INTERNATIONAL TOURISM	68		
14.4 PROGRAMME 4: DOMESTIC TOURISM	73		



LIST OF ACRONYMS AND ABBREVIATIONS

ACSA	Airports Company South Africa	GCF	Government Communication Forum
AGSA	Auditor-General of South Africa	GCSIS	Government Communication and Information System
APP	Annual Performance Plan	GDP	Gross domestic product
BBBEE	Broad-Based Black Economic Empowerment	GHG	Greenhouse gas
BEE	Black Economic Empowerment	GITOC	Government Information Technology Officers Council
BRICS	Brazil, Russia, India, China and South Africa	GTA	Gauteng Tourism Authority
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	GWEA	Government-wide Enterprise Architecture
CD	Chief Director	HDE	Historically disadvantaged enterprises
D	Director	HR	Human resources
DDG	Deputy Director-General	HRD	Human resource development
DEA	Department of Environmental Affairs	ICT	Information and communications technology
DG	Director-General	IDC	Industrial Development Corporation
DHA	Department of Home Affairs	IDP	Integrated Development Plan
DPME	Department of Performance Monitoring and Evaluation	IFMS	Integrated Financial Management System
DPSA	Department of Public Service and Administration	ILO	International Labour Organisation
DPW	Department of Public Works	IPAP	Industrial Policy Action Plan
DTI	Department of Trade and Industry	IT	Information technology
DTM	Domestic Tourism Management	ITSP	Information Technology Strategic Plan
EE	Employment equity	KMF	Knowledge Management Framework
EHW	Employee Health and Wellness	KZN	KwaZulu-Natal
EPWP	Expanded Public Works Programme	MANCO	Management Committee
ETEYA	Emerging Tourism Entrepreneur of the Year Awards	M&E	Monitoring and evaluation
FEDHASA	Federated Hospitality Association of Southern Africa	MinMec	Minister and Member of the Executive Council
FET	Further Education and Training	MIPTECH	Minister and Member of Executive Council Inter-Provincial Technical Committee
FIFA	Federation International Football Association	MISS	Minimum Information Security Standards
FOSAD	Forum of South African Director-Generals	MoU	Memorandum of understanding
FTE	Full-time equivalent	MTEF	Medium Term Expenditure Framework
		NAASA	National Accommodation Association of South Africa

LIST OF ACRONYMS AND ABBREVIATIONS



NDP	National Development Plan	SAT	South African Tourism
NDT	National Department of Tourism	SATSA	South African Tourism Services Association
NEPAD	New Partnership for Africa's Development	SIP	Strategic Integrated Project
NGP	New Growth Path	Sita	State Information Technology Agency
NMSRT	National Minimum Standards for Responsible Tourism	SMMEs	Small, medium and micro-enterprises
NT	National Treasury	SRI	Social responsibility implementation
NTCE	National Tourism Career Expo	STR	State of Tourism Report
NTIG	National Tourism Information Gateway	SWOT	Strengths, weaknesses, opportunities, threats
NTSS	National Tourism Sector Strategy	TEP	Tourism Enterprise Partnership
NVIF	National Visitor Information Framework	TGCSA	Tourism Grading Council of South Africa
OHSA	Occupational Health and Safety Act	TGR	Tourist Guiding Regulation
ORTIA	OR Tambo International Airport	THRDS	Tourism Human Resource Development Strategy
PAIA	Public Access to Information Act	TKP	Tourism Knowledge Portal
PEDC	Product enterprise development committee	TLD	Tourism Leadership Dialogue
PFMA	Public Finance Management Act	ToR	Terms of reference
PGDS	Provincial Growth Development Strategy	TS&AS	Tourism Safety and Awareness Strategy
PICC	Presidential Infrastructure Coordinating Commission	TSP	Tourism Support Programme
PMDS	Performance Management Development System	UAT	Universal Accessibility in Tourism
PoA	Plan of Action	UNWTO	United Nations World Tourism Organisation
PPI	Programme Performance Indicator	VIC	Visitor Information Centre
PPP	Public-private partnership	VPN	Virtual private network
PPPFA	Preferential Procurement Policy Framework Act	WSP	Workplace Skills Plan
RTMC	Road Traffic Management Corporation	WTD	World Tourism Day
SA	South Africa	WTTC	World Travel and Tourism Council
SABC	South African Broadcasting Corporation		
SABS	South African Bureau of Standards		
SADA	South African Disability Alliance		
SANS	South African National Standard		
SAPS	South African Police Service		



FOREWORD BY THE MINISTER OF TOURISM



The adoption of the 2013/14 Strategic Plan and Annual Performance Plan Review will see the Department of Tourism focusing on a number of priorities to support the government's agenda in the tourism sector over the next three years.

Travel and tourism is indeed one of the fastest growing sectors in the world. It now plays a greater role than ever before, both on the global stage and in the lives of ordinary South Africans, as it is a labour-intensive sector with a supply chain that cascades deep into our national economy and across all communities. Therefore the National Department of Tourism (NDT) through this Strategic Plan will aim to foster inclusive economic participation in our sector. The department

will focus on supporting rural enterprises; historically disadvantaged enterprises (HDE), and the training of enterprises on business skills, tourism opportunities and competitiveness, amongst others. A total number of 969 rural enterprises will be supported, 2 494 historically disadvantaged enterprises will be supported and 4 000 full-time equivalent jobs will be supported through our Tourism Enterprise Partnership (TEP).

The Department will also under its Social Responsibility Initiatives continue with the successful Young Chefs training programme and the Sommelier training programme. In the 2013/2014 financial year, 800 students will be trained under the Young Chefs programme and 200 students will be trained as sommeliers. The target set in our Strategic Plan for the 2013/2014 Medium Term Expenditure Framework (MTEF) is to create 5173 full-time equivalent (FTE) jobs through all our SRI projects.



The NDT has also introduced the Tourism Bill 2012 into Parliament, which will replace the Tourism Act of 1993. The key legislative objectives of the Bill is to provide for the effective marketing of South Africa, both domestically and internationally, to promote quality tourism products and services, to promote the growth and development of the sector, and to ensure the effective intergovernmental relations in developing and managing tourism. The new legislative framework, together with our National Tourism Sector Strategy (NTSS) will provide sufficient guidance on how best to achieve our strategic vision for the Department.

We are very satisfied with the growth of international tourist arrivals which has been bucking international trends. Domestic tourism however still remains the lifeblood of the South African tourism industry and we are determined to stimulate and grow this sector. An ever changing consumer and trade landscape presents new challenges. Value-conscious consumers are spoilt for choice and our challenge therefore is to ensure that we remain relevant, exciting and inspiring. We will therefore continue to build excellent partnerships between key role players in the tourism sector (both public and private); to be innovative; to diversify and develop the supply side and provide excellent services to our tourists.

Our Strategic Plan is realistic, action oriented and attuned to the global realities. It is designed to ensure that South Africa can continue to be a successful tourism destination.

I wish to acknowledge the dedication of all staff, under the leadership of the Director-General (DG), for the formulation of the Strategic Plan and Annual Performance Plan 2013/14 Review.

A handwritten signature in black ink, reading 'Marthinus van Schalkwyk'.

Mr Marthinus van Schalkwyk, MP

Minister of Tourism

Date: 13 March 2013



MESSAGE BY THE DEPUTY MINISTER OF TOURISM



This review of the Strategic Plan builds on our strengths to ensure we continue to develop a sustainable tourism industry in South Africa. In effect, this Strategic Plan establishes priorities in tourism and aligns the means to achieve them building on the gains and lessons learned over the last financial year.

All tourists, both domestic and foreign, must experience world class quality when travelling to and within South Africa. We maintain our firm focus on those priorities that will improve the quality and competitiveness of our destination. One of those remains the provision of appropriate skills to support sector growth. One of the most important competitiveness factors in the tourism sector is the availability of skilled and capacitated workforce with passion for service excellence both in the

public and the private sector. We continue our efforts to attract capable and passionate young people into our sector to avail this skills base. The National Tourism Careers Expo (NTCE) and the Service Excellence Campaign are two of the interventions that will move us forward in this regard. We further call upon more industry players to open their doors for opportunities for our young people to get experience and exposure essential for future employment. These initiatives support our

efforts on job creation, which is one of the government priorities to address the issues of scarce skills as well as a partnership with the industry.

Sector transformation remains forefront in our agenda to increase tourism contribution to inclusive economic participation. We will continue to promote the implementation of the Tourism Sector Broad Based Economic Empowerment as our vehicle to achieve this.



We have recognised tourism's capacity to transform rural economies. The Rural Tourism Strategy launched in 2012 will be implemented to increase tourism's contribution to rural economies. One example of a project that goes to the heart of rural nodes is the development of the Maloti Drakensburg Route. This project demonstrates the importance of regional integration as we partner with our neighbour, Lesotho. This project is an example of collaboration at a regional level for common interests. Tourists know no borders. Tourism growth in the Southern African region can only benefit destination South Africa and supports Outcome 11 to create a better South Africa and contribute to a better and safer Africa in a better world.

Tourist guides are amongst the first and last contact persons for tourists and their service has a lasting

impression on our visitors. The National Registrar of tourist guides will work with the tourist guiding fraternity to raise awareness about this important profession and implement the strategy to professionalise it. Awareness raising with regard to illegal guiding is very important to protect our brand. We must therefore work with consumers, product owners and aspirant tourist guides to ensure that there is compliance with the law.

In the quest to deliver excellent service to tourist, the role of local government cannot be underestimated. This level of government provides a critical link in the delivery chain for growth and development of tourism. The department developed a Local Government Tourism Capacitation Programme, which aims to transfer the necessary skills to effectively support tourism planning and management at officials' level across municipalities. It will also create

awareness on tourism for policy makers to promote tourism friendly policies at a local level.

With this review we call again on all our partners, both public and private sector, to continue their demonstrated commitment to the people of South Africa to use tourism to change their lives. I look forward to watching the plan unfold over the next three years as the department continues to support the vision we all share.

A handwritten signature in black ink, appearing to be 'T. Xasa', enclosed within a hand-drawn oval shape.

Ms Tokozile Xasa, MP

Deputy Minister of Tourism

Date: 13 March 2013



INTRODUCTION AND STRATEGIC OVERVIEW BY THE DIRECTOR-GENERAL



I am pleased to be introducing the National Department of Tourism (NDT) Strategic Plan review for 2013-2014, which has been developed by the department's Management Team over a number of months. The department has reviewed its Strategic and Annual Performance Plans in line with the Treasury Regulations. This annual update is done by taking into consideration several inputs; an examination of important developments in the internal and external environments, and engagement of stakeholders operating in these environments. This Strategic Plan will guide our focus over the MTEF. Despite the progress made so far, we are very aware that there is still much work to be done. We are still committed to our mandate to increase the contribution of the tourism sector to job creation and Growth Domestic Product (GDP).

Guided by our vision to be a catalyst for tourism growth and development in South Africa, and driven by our mission to create conducive conditions for growing and developing tourism through innovation, strategic partnerships and collaboration, providing information and knowledge management services and strengthening institutional capacity. During this planning cycle we identified priorities that require our immediate attention. We reviewed our organisational programme performance indicators to improve monitoring and evaluation of our plan and to enable oversight. A set of activities and actions have been planned for in line with available resources and are outlined in the Annual Performance Plan.

The department will continue to assert tourism's position as a key economic growth pillar in South Africa as recognised by the National Development Plan (NDP) and the New Growth Path (NGP). The National Tourism Sector Strategy (NTSS) remains the blue print for the sector. We take our commitments within the NTSS seriously and as such we have aligned our action with NTSS for implementation in the medium term.

Our sector in its nature relies on various role players from other sectors. The department will focus on facilitating initiatives aimed at reducing barriers to tourism growth and improving stakeholder engagement within the tourism

sector. The department will continue to monitor and evaluate the implementation of tourism programmes, strategies and policies. We will publish an annual State of Tourism Report (STR), annual NTSS implementation report, develop and implement tourism forecasting models and evaluate impact of tourism sector and NDT initiatives.

The concurrence of the tourism function requires us to strengthen intergovernmental coordination. The department will provide support to provincial and local government on policy direction and programmes. To this end a capacity building programme targeting municipalities will be implemented. The department will continue to provide policy



frameworks, stakeholder management and planning related support services at provincial and local government. We will continue to work together with our partners in government to ensure that tourism priorities are integrated in other sector departments', provincial and local government's planning encouraging alignment with the NTSS.

Improved tourism sector research, information and knowledge management is an important element in our endeavour to increase tourism's contribution to GDP growth and job creation. Amongst other things the department intends to contribute to this goal by continuing to advance research, information and knowledge management within the tourism sector. We will provide tourism sector knowledge and information services. The department also seeks to examine best practices and ensure proper execution of research for tourism growth and development.

Responsible tourism remains an important element of our strategy to improve levels of competitiveness and sustainability in the tourism industry. NDT will provide a framework for the implementation of responsible tourism and effective tourism response to climate change. The National Responsible Tourism Strategy, the Tourism Universal Accessibility Action Plan and the National Minimum Standards for Responsible Tourism (NMSRT) Accreditation System for certification agencies will be implemented. Part of this programme will include the roll-out of tourism incentives to encourage and promote responsible tourism.

International Tourism is a new focus area for the department following the review of the structure of the department. This is aimed at streamlining our efforts to ensure an increase in the number of foreign tourist arrivals. To achieve this, the department will provide analysis to better understand all markets the department and intervene appropriately.

We will strengthen regional and international tourism collaboration and partnerships through bilateral and multilateral engagements.

Domestic Tourism is high on our agenda. 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. The department will continue with the implementation of the Social Responsibility Implementation programme, our contribution to the Expanded Public Works Programme of government. Through this programme we will continue to facilitate the development of tourism infrastructure projects through the use of labour intensive methods.

This plan is our commitment for the medium term. We look forward to effectively address all the strategic issues in the tourism sector for its sustainability with our partners both in the public and private sector to increase tourism's contribution to job creation and South Africa's GDP.

Ambassador LM Makhubela
Director-General

Date: 13 March 2013

OFFICIAL SIGN-OFF

Mr Ralph Ackermann

Signature:

Chief Financial Officer

Mr Dirk van Schalkwyk

Signature:

Chief Operations Officer

Ambassador LM Makhubela

Signature:

Accounting Officer

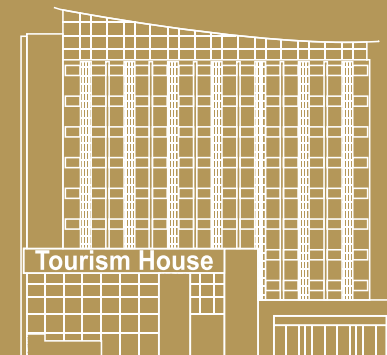
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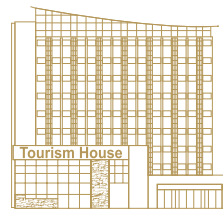
Mr Marthinus van Schalkwyk, MP

Signature:

Executive Authority

SECTION 1: STRATEGIC PLAN 2010/11-2015/16





PART A: STRATEGIC OVERVIEW

1. VISION

A catalyst for tourism growth and development in South Africa.

2. MISSION

A strategy focused department, committed to create 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, 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 Mandates

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.

Chapter 10 of the Constitution provides the framework governing Public Administration. In this regard section 195(1) states that Public Administration must be governed by the democratic values and principles enshrined in the constitution, including the following principles:

- (a) A high standard of professional ethics must be promoted and maintained.
- (b) Efficient, economic and effective use of resources must be promoted.
- (c) Public administration must be development-oriented.
- (d) Services must be provided impartially, fairly, equitable and without bias.
- (e) People's needs must be responded to, and the public must be encouraged to participate in policy making.
- (f) Public administration must be accountable.
- (g) Transparency must be fostered by providing the public with timely, accessible and accurate information.
- (h) Good human resource management and career development practices to maximize human potential must be cultivated.

Public Administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness and the need to redress the imbalances of the past to achieve broad representation.

4.2 Legislative Mandates

Tourism Act, 1993 (Act No 72 of 1993) as amended, makes provision for the promotion of tourism to and in the Republic and for the further regulation and rationalisation of the tourism industry, measures aimed at the maintenance and enhancement of the standards of facilities and services hired out or made available to



tourists; and the co-ordination and rationalization, as far as practicable, of the activities of persons who are active in the tourism industry.

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.

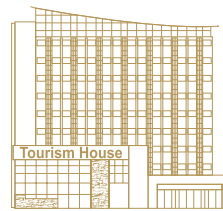
4.4 Relevant Court Rulings

Not applicable.

4.5 Planned Policy Initiatives

Table 1: Departmental Planned Policy Initiatives per Programme:

No.	Programme	Planned Policy Initiatives
1.	Administration: Chief Operations Officer	• Tourism Draft Bill 2011
2.	Policy and Knowledge Services	• None
3.	International Tourism	• None
4.	Domestic Tourism	• None



5. SITUATIONAL ANALYSIS

5.1 Performance Environment

Table 2: During the SWOT analysis, the NDT identified the following:

Strengths	Weaknesses
<ul style="list-style-type: none"> • Sound legal and regulatory environment • Policies, regulations and strategies in place to guide processes • Revamped tourism grading system • A broad and exceptional tourism resource base – leisure and business tourism, coastal and beach • Untapped cultural products – mainly as a result of poor packaging, accessibility and infrastructure issues • Niche Markets and showcasing what we have through proper product packaging • Tourism policy framework in place (National Tourism Sector Strategy) • Established relationships with academic and other knowledge institutions • Incentive driven industry on compliance issues • Good approach to regulation of industry • Capitalizing on the shift to responsible tourism • Strong partnerships with our stakeholders 	<ul style="list-style-type: none"> • Unfunded posts resulting in lack of sufficient capacity to carry out functions • Process flows not all documented • Inadequate supplier database system • Limited policy watch • Various degrees of implementation of professionalization of tourist guides strategy at provincial level • No proper incentives for tourism businesses linked to good corporate citizenship • Lack of dedicated tourism survey support • Lack of availability of credible data for tourism information • No proper coordination of tourist guide functions
Opportunities	Threats
<ul style="list-style-type: none"> • Tourism recognized as a key contributor to the economy, its prioritisation by government and creation of a dedicated Ministry of Tourism • Political and macroeconomic stability and generally growing economy in South Africa • Mountains, wildlife, bush, wilderness, cities, heritage, diverse and interesting cultures, recreation and sport, adventure, and many niche markets • Forging of partnerships with Universities, enhancing research capacity and skills base • Domestic tourism receiving attention at the national level • Organised tourism industry • Environmental consciousness • Industry willingness to engage with the department, stakeholder's support of tourism initiatives 	<ul style="list-style-type: none"> • Investment in tourism research and development in South Africa is lower than most industrialised countries • Competition for specialised skills with private sector • Low culture of travel • Local Government tourism capacity challenges • Perceptions of crime negatively impacts on tourism in South Africa • High unemployment rate • Economic power is in hands of the minority • Natural disasters and climate change impact negatively on travelling patterns • High costs for the implementation of responsible tourism measures • The cultural resources of our country remain little known and are not adequately integrated into tourism products and experiences • Seasonality of travellers • Global economic situation • Lack of awareness of tourism and its benefits • Lack of attractiveness of the industry as a career option • Lack of sector transformation • Increase in the airport tariffs



5.2 Organisational Environment

Upon establishment the department was structured around existing functions which served the Tourism industry to a large extent. The new strategic direction of Government however required the reconsideration of the composition of the department.

The New Growth Path identifies tourism as one of six core pillars of growth whilst the Industrial Policy Action Plan 2011/12 – 2013/14 (IPAP2) indicates the expectation for tourism to contribute to the development of rural areas and culture by growing the economy and creating jobs.

The Tourism sector is obliged to obtain a strategic oversight and application of the National Tourism Sector Strategy

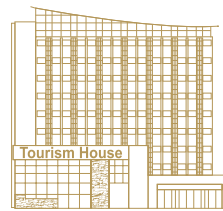
(NTSS) and Tourism Act, 1993 (Act No 72 of 1993). The Mission of the NTSS is to grow a sustainable tourism economy in South Africa, with domestic, regional and international components, based on innovation, service excellence, meaningful participation and partnerships.

The following new focal areas are further included in the Tourism Draft Bill:

- (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.
- (vi) Tourism Protector.

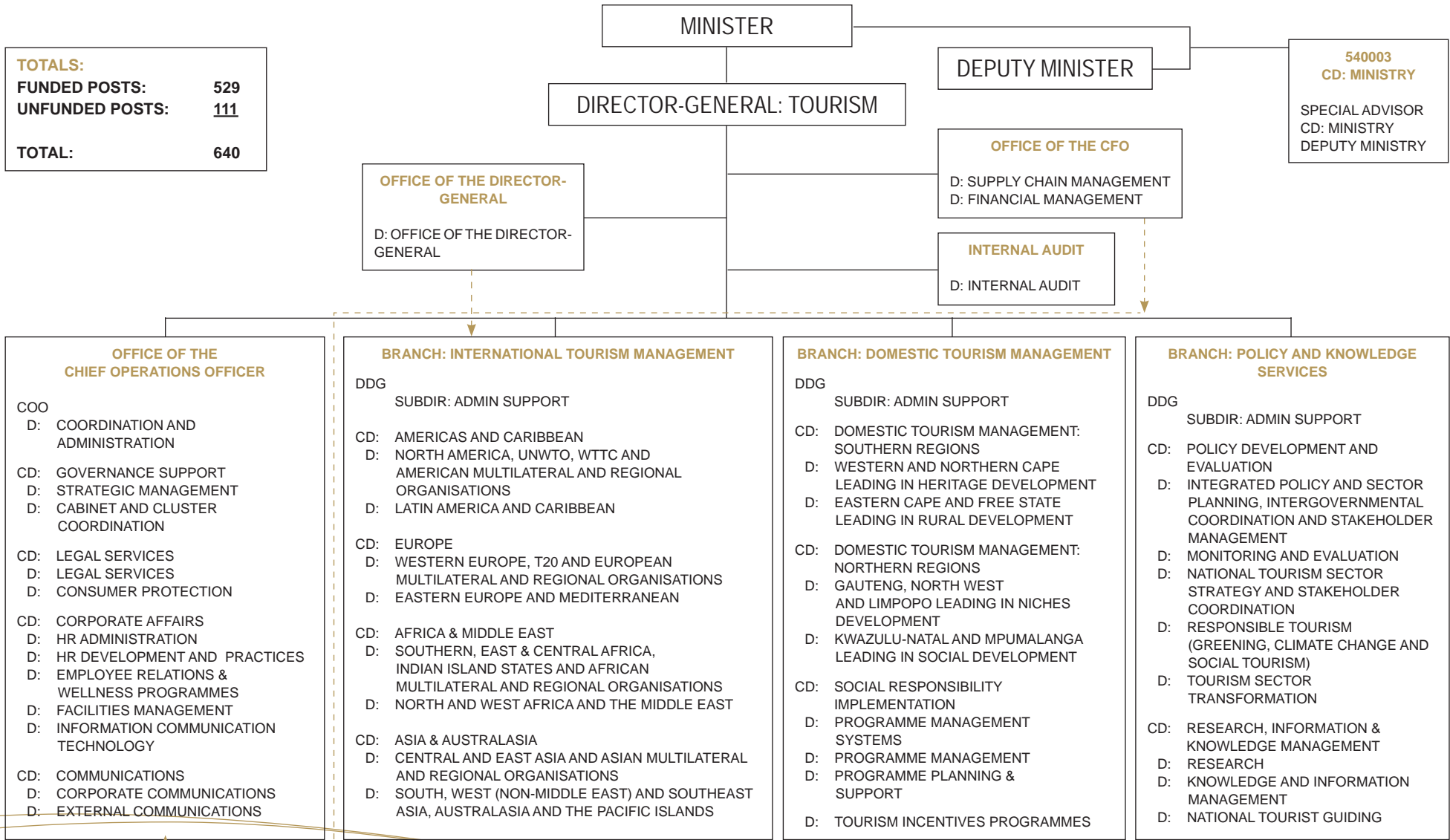
These can only be developed with through proper collaboration between the department and the provinces.

The organisational structure was therefore redesigned to improve access to the various regions of the world through 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 (54)

TOTALS:	
FUNDED POSTS:	529
UNFUNDED POSTS:	111
TOTAL:	640

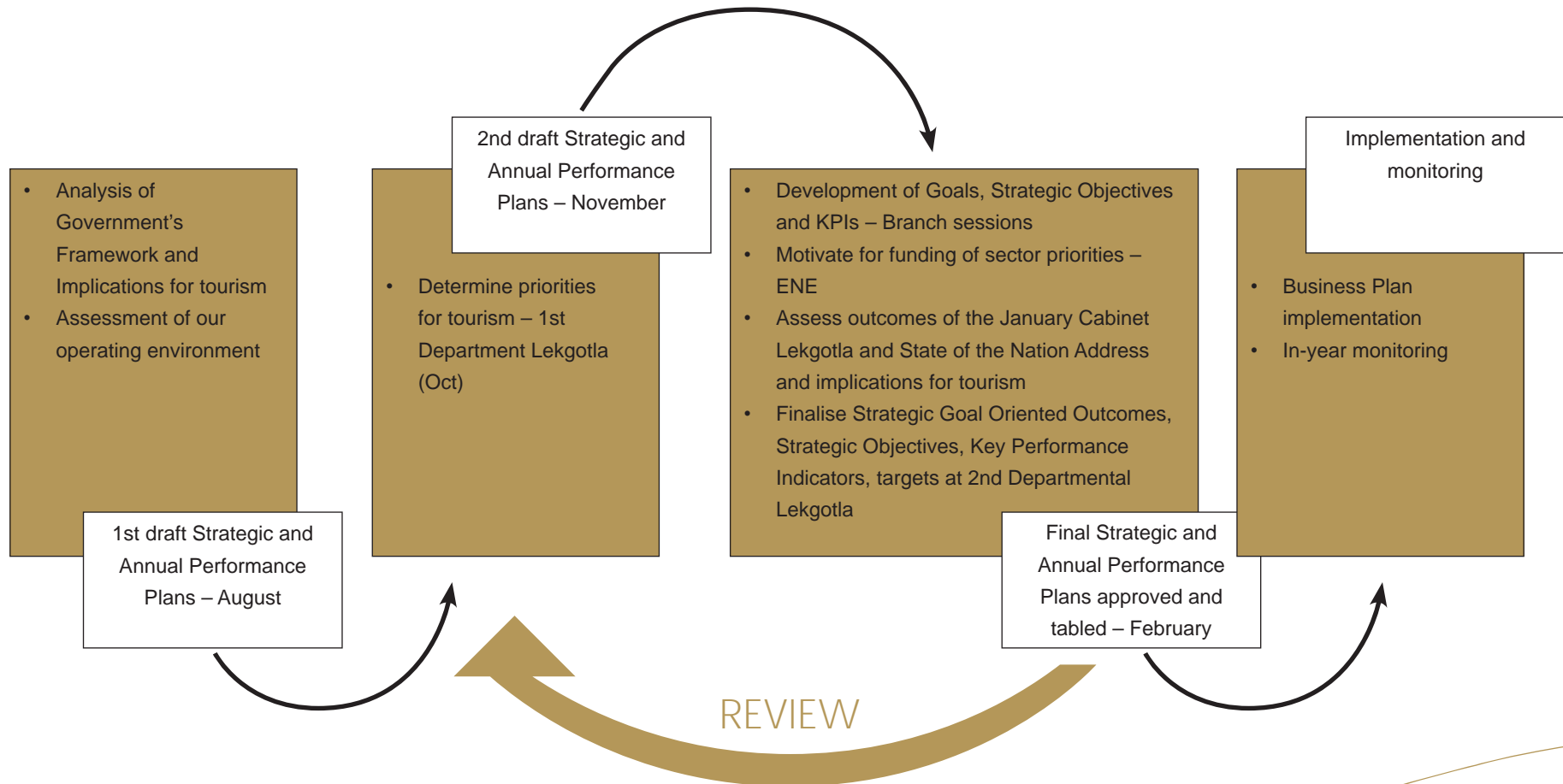


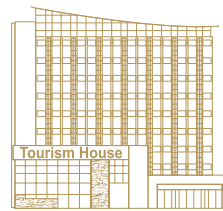


5.3 Description of the Strategic Planning Process

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 3: 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. Improve impact of tourism on the livelihood of all South Africans	To monitor and evaluate the implementation of tourism programmes, strategies and policies	Outcome 4: Decent employment through inclusive economic growth
3. Tourism priorities integrated within other sector departments, provincial and local government's planning	Render policy frameworks, stakeholder management and planning related support services at provincial and 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
4. Improved Tourism Sector Research, Information and Knowledge Management	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 interventions	
	Profile regions and develop appropriate integrated support packages that respond to tourism development and growth needs	
6. 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
7. 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

The National Development Plan 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. The department supports these objectives

and implements on-going strategies to set and maintain high standards and encourage growth in the sector. National Tourism Sector Strategy implementation through partnerships with the public and private sectors will be key to realising tourism's potential. In line with the National Development Plan to create an additional 11 million jobs by 2030, and increase the GDP by an annual 5.4 per cent

over the period, the tourism sector's targets for 2020 are the creation of 225 000 jobs and a total direct and indirect contribution to the GDP of R499 billion by 2020. This will contribute to the overall objective of increasing the proportion of national income in the lowest earning 40 per cent of the population.



PART B: STRATEGIC OBJECTIVES

7. DEPARTMENTAL PROGRAMMES

7.1 PROGRAMME 1: ADMINISTRATION

7.1.1 Strategic Objectives

Table 4: Overview of Administration Branch

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

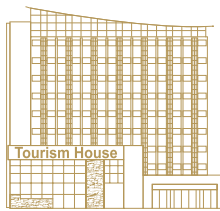
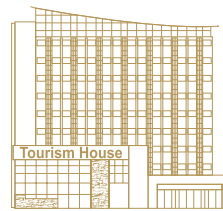


Table 5: Administration Strategic Objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
Effective organizational 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	100% compliance with performance management prescripts	A proper functioning organisational performance management system will give 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, and it will also promote the development and implementation of accountability measures that go beyond just compliance to enhance performance. 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 an empowered, fair and inclusive citizenship
Corporate Legal Support	To provide corporate legal support and create an enabling policy and legislative environment for tourism growth and development	100% compliance with legal services delivery charter	It will support the promotion of good governance.	Outcome 11: Create a better South Africa, a better Africa and a better world National Tourism Sector Strategy



Strategic Objective	Objective Statement	Baseline	Justification	Links
Capable and skilled workforce	Attract, develop and retain a capable and skilled workforce in a caring work environment	<ul style="list-style-type: none"> • 11.53% vacancy rate (91 vacant posts out of 529 posts) as at 12 March 2013 • 54.34% women (238 posts are filled by women out of 438 filled posts) • 4.57% People with disability (20 posts are filled by people with disability out of 438 filled posts) • 84.47% Black people (370 posts are filled by black people out of 438 filled posts) 	The objective will ensure a suitably capacitated department in order to achieve its mandate.	None
Provide and maintain measures to protect people, property and information	To implement security screening, security investigations, physical security, information security, personnel security and ICT (information and communication technology)	Four security threats and risk assessments conducted	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.	<p>Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World</p> <p>Minimum Information Security Standards and Minimum Physical Security Standards</p>



Strategic Objective	Objective Statement	Baseline	Justification	Links
Efficient service delivery	Provide optimal physical and technical resources for efficient service delivery	<ul style="list-style-type: none"> Maintain 97% uptime Maintain 3% service time 	Service delivery and internal and external departmental electronic communications that depend on the Information Technology infrastructure would be maintained.	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
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	100% compliance with financial and supply chain management prescripts	This objective is pursued to ensure financial resourcing of the strategy and maintain adequate systems to manage public funds.	Public Finance Management Act and Treasury Regulations
Effective Internal Audit services	To ensure compliance with the PFMA and good corporate governance practices within the department	93% implementation of the approved Internal Audit Plan as at 28 February 2013	The 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
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	92.3% implementation of the Communications Strategy actions at 31 December 2012	This objective will contribute to an increased awareness of the, programmes and projects of the department.	Government Communication Strategy



7.1.2 Resource Considerations

7.1.2.1 Expenditure Trends

The spending focus over the medium term will be in corporate services to support an enabling policy and legislative environment for growth and development. The bulk of spending in all programmes between 2009/10 and 2012/13 went to the establishment of the department in 2010/11,

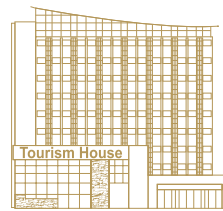
which necessitated the acquisition and refurbishment of office accommodation and the appointment of essential support staff. These developments also account for the increase in expenditure on compensation of employees, goods and services, and machinery and equipment between 2009/10 and 2012/13.

Over the medium term, expenditure is expected to increase as a result of additional funding for improved conditions of serves, an increase in the number of national and

international trips, as well as the purchasing of furniture and IT consultants. Other major cost drivers include items such as administration fees and computer services. As part of the cabinet approved budget reductions, the department will reduce spending by R2.3 million over the medium term. The reductions will be effected in spending on items such as external audit costs under expenditure on goods and services in 2015/16.

7.1.3 Risk Management

Risk Description	Mitigating Factors
Inability to influence the key role players to support the tourism agenda	<ul style="list-style-type: none"> Strengthening the capacity of Branch and intergovernmental stakeholder coordination Proper analysis of our operating environment Streamlined intergovernmental coordination system
Inadequate integration of risk management into departmental strategic, operational, planning and reporting frameworks	<ul style="list-style-type: none"> Strategic objectives to be linked to risks as in when department is developing strategic plan Template to foster integrated reporting between risk management and business performance management Risk management function to be integrated into senior management's performance agreement Review of departmental risk management strategy
Non-compliance to minimum information security standards	<ul style="list-style-type: none"> Screening and rescreening of employees and service providers with access to classified information Provide training on information security
Failure to meet or achieve BEE target	<ul style="list-style-type: none"> Only suppliers who comply with BBBEE requirements will be considered
Non-compliance with Employment Equity (EE) Act	<ul style="list-style-type: none"> Employment Equity plan adequately aligned to EE Act
Inability to drive Tourism media communications agenda	<ul style="list-style-type: none"> Enhance interaction with third parties and strategic stakeholders, to ensure sufficient media content and adequate utilisation of media space



7.2 PROGRAMME 2: POLICY AND KNOWLEDGE SERVICES

Strategic Objectives

Table 6: 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 7: Policy and Knowledge Services Strategic Objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
1. 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	M&E Framework for National Tourism Sector Strategy (NTSS)	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
2. Create an enabling policy environment and improve intergovernmental coordination	To provide support to provincial and local government, through policy direction and programs	National Tourism Sector Strategy (NTSS)	To promote cooperative governance.	Constitutional Cooperative Governance Principle
3. Provide Research and Knowledge Management for Tourism Sector to inform tourism growth and development	To provide adequate Tourism Sector Knowledge and Information Services	Research & Knowledge Management Framework	Provision of information and knowledge services for decision making.	Governance move to knowledge economy and e governance
	To examine best practices and ensure proper execution of research for tourism growth and development	NTSS Research Framework	Coordinate and guide tourism research in order to ensure proper execution of research for tourism growth and development.	NTSS



Strategic Objective	Objective Statement	Baseline	Justification	Links
4. Facilitate tourism sector transformation	To promote implementation of the gazetted tourism charter, alignment of PPPFA and BBBEE and verification of compliance by tourism accredited agencies	Tourism BEE Charter and the NTSS	Promote sector transformation.	B-BEE Charter and NTSS
5. Promote Responsible Tourism best practice	To provide a framework for implementation of responsible tourism and effective tourism response to climate change	National Minimum Standard for Responsible Tourism (SANS 1162) 2002 South African National Responsible Tourism Guidelines	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)
	Implementation of tourism guiding strategy to professionalise tourist guiding	Strategy to professionalise Tourist Guiding	Implementation of tourism act and the implementation of strategy to professionalise tourist guiding and also to strengthen the tourist guiding profession as is in the forefront of service provision in tourism which impact on the brand.	NTSS and Tourism Act No 72 of 1993 (Tourist Guiding Regulation)

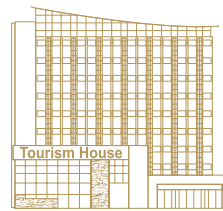
7.2.2 Resource Considerations

7.2.2.1 Expenditure Trends

The spending focus over the medium term will be on promotion of sustainable tourism development. Expenditure in the Policy Development & Evaluation and Research & Knowledge Management subprogrammes increased significantly between 2009/10 and 2012/13. This was due to spending on compensation of employees and goods and services for capacity building and related costs.

The increases in expenditure on compensation of employees and goods and services over the medium term are due to additional funding for improved conditions of service and an increase in travel related costs. Spending will also increase on items such as consultants and computer services. Consultants will be hired to provide IT support to the development of the visitor information centre and planning for the national tourism information gateway.

The allocation for South African Tourism, the department's public entity, is managed under this programme. The allocation over the medium term is projected to help South African Tourism increase the number of international tourist arrivals per year from 11.9 million in 2012/13 to 13.6 million in 2015/16. However, as part of Cabinet approved budget reductions, the transfer to South African Tourism in 2015/16 has been reduced by R40.7million. Expenditure in the programme over the medium term is expected to increase as a result of increased transfers to South African Tourism.



7.2.3 Risk Management

Risk Descriptions	Mitigating Factors
None compliance with Guiding legislation and regulations	Enter into Agreement with Law Enforcement Agencies to monitor compliance
Inadequate platforms for electronic research information and unavailability of data	Create linkages with other institutions for data and other material sourcing

7.3 PROGRAMME 3: INTERNATIONAL TOURISM

7.3.1 Strategic Objectives

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 Caribbean Europe Africa & Middle East Asia & 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)

International Tourism Branch Strategic Objectives

Strategic Objective	Objective Statement	Baseline	Justification	Links
1. Provide international tourism market analysis to inform strategic interventions	To develop country/region specific profiles on tourism related indicators and response plans	<ul style="list-style-type: none"> 221 country profiles 2 regional profiles 1 MoU with DHA Concept document for market intervention 	Regular updates on key developments taking place in various countries and regions, which will impact on growing the number of tourist from the key markets. Provide capacity building initiatives to DHA staff that will be placed in missions so as to create a better understanding of the impact of tourism in growing the economy of the country. To ease barriers to entry, the Department in consultation with relevant partners will develop policy positions that facilitate ease of movement.	The objective is linked to the Outcomes Approach to the service delivery of both Outcome 4 and 11 and the National Tourism Sector Strategy.



Strategic Objective	Objective Statement	Baseline	Justification	Links
2. Utilise bilateral and multi-lateral 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	<ul style="list-style-type: none"> 1 Annual report on international agreements facilitated Reports on 7 multilateral fora supported 	International engagement will provide opportunities to contribute to the achievement of identified strategic priorities of South Africa and its partners.	Outcome 11: Create a better South Africa and contribute better and safer Africa and World

7.3.2 Resource Considerations

7.3.1.1 Expenditure Trends

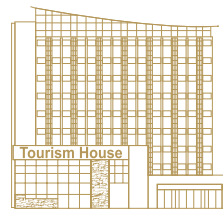
The spending focus over the medium term will be on Africa and Middle East, and Americas and Caribbean subprogrammes for the development and updating of 221 national and 13 regional tourism profiles, as well as for participation in 8 multilateral forums. This will be to ensure that South Africa's interests are represented and that there is a proper understanding of tourism related indicators by 2015/16.

Between 2009/10 and 2012/13, the significant increases in expenditure in the Americas and Caribbean, Europe and Africa and Middle East subprogrammes were mainly due to the drive to expand South Africa's tourism potential. Spending also increased on the implementation of bilateral and multilateral engagements to advance the tourism national, regional, Africa and global agenda, including related travel and subsistence costs to implement this. In addition, a new programme structure was implemented in 2012/13.

Expenditure in the programme is expected to increase over the medium term mainly on compensation of employees and goods and services, due to additional funding for improved conditions of service. Spending on local and international travel and subsistence under goods and services also increases for the programme to fulfil its function. Spending on transfers to international organisations is also set to rise over the period.

7.3.3 Risk Management

Risk Description	Mitigating Factors
Insufficient market insight	Undertake in-depth market analysis (Country and/ or region)
Lack of focus on new emerging markets	Identification of new emerging markets to maintain and improve SA competitive advantage in tourism
Non implementation and monitoring of international agreements	<ul style="list-style-type: none"> Identify all international agreements Actively plan follow up engagements



7.4 PROGRAMME 4: DOMESTIC TOURISM

7.4.1 Strategic Objectives

Table 10: Overview of Domestic Tourism Branch

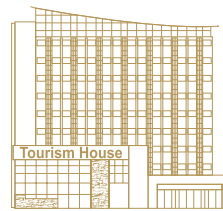
Programme	Sub-Programmes	Purpose
Domestic Tourism Management Programme Leader: Deputy Director-General	<ul style="list-style-type: none"> Domestic Tourism Management: Southern Region Domestic Tourism Management: Northern Region Social Responsibility Implementation 	To provide political, policy and strategic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

Table 11: Domestic Tourism Branch 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	To implement prioritised programmes to address gaps identified in the NTSS using the Domestic Tourism Growth Strategy implementation plan covering the following: <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 	<ul style="list-style-type: none"> National Tourism Career Expo Tourism Month Annual event Create awareness of Norms and Standards for Service Excellence Rural Development Strategy 	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 by 2016	<p>Coordinate – It will involve organising, directing, managing in order to align / standardise and harmonise activities in the department and within provinces.</p> <p>Facilitate – It will enable progress on the identified programmes and projects which are not our direct responsibility.</p> <p>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>9 Provincial Profiles developed</p> <p>2 integrated support packages identified</p> <p>Domestic Tourism Growth Strategy</p>	<p>The integrated support packages will direct the tourism product development needs to be responsive to tourist demand both domestic and international respectively.</p>	<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)	<p>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>	<ul style="list-style-type: none"> • 186 Small Medium and Micro Enterprises (SMME) supported for market access • 981 rural enterprises supported per year • 99 enterprises supported to grow through mentorship • 2 253 Historically Disadvantaged Enterprises (HDE) enterprises supported • 3 000 enterprises trained in skills development, customer service, toolkits and business skills • 5 093 full time equivalent (FTE) jobs supported 	<p>The provision of funding to Tourism Enterprise Partnerships (TEP) allows SMMEs access to the tourism industry in terms of training, market access and skills development.</p> <p>The establishment of the Tourism Support Programme (TSP) will allow tourism growth across its value chain with the ultimate aim to transform and grow the industry.</p>	<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	5 036 Jobs created	The Expanded Public Works Programme (EPWP) contributes to job creation and poverty alleviation.	<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>

7.4.2 Resource Considerations

7.4.2.1 Expenditure Trends

The spending focus over the medium term will be on tourism infrastructure projects under the Expanded Public Works Programme. The balance of the spending will be in the tourism incentive programme, which was previously managed by the Department of Trade and Industry, to support SMMEs and established businesses to improve access to international buyers and markets to promote economic development.

Between 2009/10 and 2012/13, the increase in expenditure in this programme is mainly due to the implementation of the infrastructure and training projects for the Expanded Public Works Programme under the Social Responsibility Implementation, and implementation of the newly approved structure for domestic tourism.

Expenditure over the medium term is expected to increase, mainly in transfer payments, due to additional funding provided for the tourism incentive programme. An additional R100 million is received from the economic competitive support package in respect of the incentive investment projects in 2015/16. This falls under the Social

Responsibility Implementation subprogramme until the Tourism Support Programme is fully functional. Other major cost drivers include items in goods and services such as computer services, operating payments and travel and subsistence.

As part of Cabinet approved reductions, the department will reduce spending by R5.4 million on contractors in 2013/14 in the Social Responsibility Implementation subprogramme. This reduction does not relate to service delivery items and is not expected to have a negative impact on service delivery.

7.4.3 Risk Management

Risk Description	Mitigating Factors
<ul style="list-style-type: none"> Potential resistance by provincial structures in the development and implementation of programmes and projects 	<ul style="list-style-type: none"> Engagement of provinces and municipalities which are mainly found in the areas where integrated support packages are to be implemented Development of feasibility studies to ensure the implementation of bankable projects
<ul style="list-style-type: none"> Lack of technical tourism capacity / expertise at national and local government level to deliver on new targets 	<ul style="list-style-type: none"> Training of officials on local government policies and procedures Attending Integrated Development Plan (IDP) fora and meetings in municipalities Local government capacity building programme
<ul style="list-style-type: none"> Fragmented functions within the Domestic Tourism Management (DTM) organisational structure compromises the effectiveness and efficiency of the implementation of the programmes 	<ul style="list-style-type: none"> Review the functions for effective, economic and efficient implementation of the plan Implementation of strategies to be a shared responsibility between each manager tasked with the implementation in their areas



PART C: LINKS TO OTHER PLANS

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

No.	Project Name	Programme	Municipality	Project description/Type of structure	Outputs	Estimated project cost	Expenditure to date	Project Duration	
								Start	Finish
1.	Social Responsibility Implementation Projects	Domestic Tourism Branch	All municipalities	Infrastructure tourism projects for communities, e.g. hiking trails, accommodation and caravan parks	Community tourism infrastructure projects	R305 620 m	R279 181 m	April 2012	March 2014

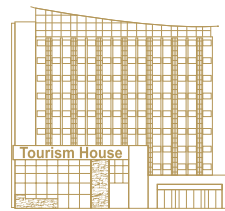
9. CONDITIONAL GRANTS

Not Applicable.

10. PUBLIC ENTITIES

Table 12: South African Tourism

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
South African Tourism (SAT)	To promote tourism by encouraging person to undertake travels to and in the Republic, and with a view thereto 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 No 72 of 1993.	<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 	2013/14: Total departmental allocation is R829 973	



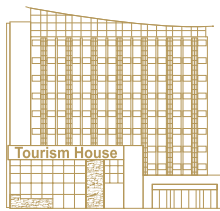
11. PUBLIC-PRIVATE PARTNERSHIP

Table 13: Public-Private Partnerships

Name of PPP	Purpose	Outputs	Current value of agreement	Date when agreement expires
Tourism Enterprise Partnership	To support SMMEs with training, market access and capacity building	Empowered SMME's that can compete in the market	R25 000 000	2013/14 Financial year
Federated Hospitality Association of SA (FEDHASA)	Partnering on the Implementation of the Tourism Educators Seminars	<ul style="list-style-type: none"> Implementation of the Tourism Human Resource Development Strategy Tourism Educators capacity building initiatives implemented 	R200 000	Renewable on an annual basis
	To facilitate transformation, capacity building and youth development in hospitality	<ul style="list-style-type: none"> BBBEE Awareness workshops SMME training Youth hospitality education and networking seminars 	R0	Reviewed annually at the end of the financial year
South African Tourism (SAT)	Partner on the implementation of Service Excellence National Campaign Programme (Pillar 3)	<ul style="list-style-type: none"> Implementation of the Tourism Service Excellence Strategy Service Excellence Norms and Standards National Campaign implemented 	R1 200 000	31 March 2014
	Gateway Pilot Site (National Tourism Information Gateways)	Operation of National Tourism Information Gateway	None	On-going

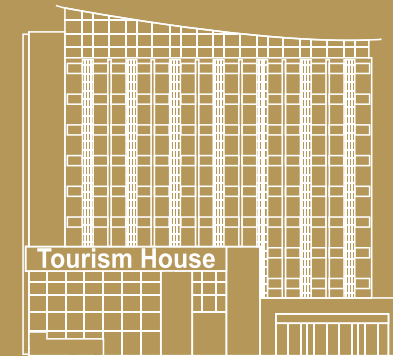


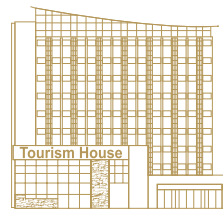
Name of PPP	Purpose	Outputs	Current value of agreement	Date when agreement expires
Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority (CATHSSETA)	Partner on the implementation of the National Tourism Career Expo	<ul style="list-style-type: none"> Implementation of the Tourism Human Resource Development Strategy NTCE hosted annually 	R3 000 000	Renewable on an annual basis
	Focused skills development	Prioritisation of tourist guide training needs	None	On-going
Ezemvelo KZN Wildlife	To promote the Maloti Drakensberg Route	Increased awareness of the Route	R500 000	
Tshwane Travel, Guide and Tour Operators Association	Facilitate compliance to BBBEE by private sector and quality assurance standards	<ul style="list-style-type: none"> BBBEE awareness workshops. SMME capacity building – destination packaging 	R0	Reviewed annually at the end of the financial year
South African Tourism Services Association (SATSA)	Facilitate compliance to BBBEE by private sector and quality assurance standards	<ul style="list-style-type: none"> BBBEE workshops SMME training 	R0	Reviewed annually at the end of the financial year
National Accommodation Association of SA (NAASA)	Facilitate compliance to BBBEE by private sector and quality assurance standards	<ul style="list-style-type: none"> BBBEE workshops SMME workshops on quality assurance 	R0	Reviewed annually at the end of the financial year
University of Johannesburg University of Pretoria University of Venda University of Zululand Cape Peninsula University of Technology	Commissioning of 5 Research Studies on behalf of NDT	5 Research reports	R2 490 000	2015/16
Department of Environmental Affairs, Water Affairs and ESKOM	Develop and implement National Tourism response programme for climate change	Voluntary Accord and the Emissions Management tool	R150 000	Renewable on an annual basis
Tourism Grading Council of South Africa (TGCSA), South African Disability Alliance	Develop and implement Tourism Universal Accessibility Action Plan	Tourism Universal Accessibility Action Plan	R100 000	On-going



Name of PPP	Purpose	Outputs	Current value of agreement	Date when agreement expires
SAPS and Traffic Management Authorities	Monitor and enforce compliance with the tourist guiding legislation and regulations	Compliance with the Tourist Guiding legislation and regulation	None	On-going
Road Traffic Management Corporation (RTMC)	Monitor and enforce compliance with the tourist guiding legislation and regulations	Compliance with the Tourist Guiding legislation and regulation	None	On-going
ACSA (Airports Company South Africa)	Gateway Pilot Site (National Information Gateways – OR Tambo International Airport)	Provision of space at OR Tambo Airport	None	On-going
GTA (Gauteng Tourism Authority)	Gateway Pilot Site (National Information Gateways – OR Tambo International Airport)	Collaboration and Operation of the OR Tambo National Information Gateway	None	On-going
Boarder Control Committee	Gateway Pilot Site (National Information Gateways – Beitbridge Border Gate)	Provision of space at Beitbridge border gate	None	On-going
Department of Public Works	Gateway Pilot Site (National Information Gateways – Beitbridge Border Gate)	Provision of space at Beitbridge border gate	None	On-going
Sustainability Tourism Certification Alliance	To promote the certification of tourism businesses	Certified tourism businesses	None	On-going
National Accommodation Association of S.A (NAA-SA) & FEDHASA	Encourage optimum utilisation of energy by the tourism sector	Energy efficiency usage by the tourism sector	None	On-going
South African Bureau of Standards (SABS)	Processing of the draft SANS 1162 Interpretation Manual	Interpretation Manual for SANS 1162	None	On-going
International Labour Organization (ILO) Score programme	To ensure community participation in tourism projects	Benefit of communities from tourism activities	None	March 2014
Department of Women, Children & people with Disabilities	To promote the implementation of UAT Action Plan and declaration	UAT Action Plan and UAT Declaration	None	On-going
South African Disability Alliance (SADA)	To promote the implementation of UAT Action Plan and declaration	UAT Action Plan and UAT Declaration	None	On-going

SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN





PART A: STRATEGIC OVERVIEW

12. OVERVIEW OF 2013/14 BUDGET AND MTEF ESTIMATES

12.1 Expenditure estimates

Tourism

Programme	Audited outcome			Adjusted appropriation		Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
R thousand								
Administration	80 222	155 770	195 067	191 936	205 721	221 436	226 607	
Policy and Knowledge Services	714 470	644 241	694 013	793 395	875 483	924 411	930 592	
International Tourism	10 712	26 388	22 089	41 830	49 602	52 274	53 516	
Domestic Tourism	340 214	317 077	339 077	346 982	369 768	495 989	700 471	
Total	1 145 619	1 143 476	1 250 246	1 374 143	1 500 574	1 694 110	1 911 186	
Economic classification								
Current payments	137 745	213 867	262 996	330 253	359 230	382 287	391 136	
Compensation of employees	89 631	100 252	135 254	174 738	205 777	222 314	227 711	
Goods and services	48 114	113 615	127 481	155 025	153 253	159 758	163 207	
of which:								
<i>Communication</i>	2 401	3 533	3 731	4 072	4 212	4 539	4 600	
<i>Computer services</i>	1 156	9 381	11 039	19 601	22 545	22 234	22 751	
<i>Consultants and professional services</i>	4 309	8 427	21 286	9 859	9 380	10 312	9 208	
<i>Leases payments</i>	3 758	3 550	25 717	983	953		1 004 1 105	
<i>Travel and subsistence</i>	20 338	29 993	30 459	38 856	40 064		42 170 42 870	
Transfers and subsidies	1 007 462	912 843	966 731	1 034 332	1 133 838	1 303 762	1 511 803	
Departmental agencies and accounts	699 489	631 685	668 613	758 979	835 973	882 144	887 402	
Higher education institutions	–	–	1 875	2 490	3 105	3 720	3 809	
Foreign governments and international organisations	4 000	3 265	1 447	3 491	5 539	5 864	6 004	
Non-profit institutions	59 097	27 664	22 200	26 585	26 000	26 000	26 000	
Households	244 876	250 229	272 596	242 787	263 221	386 034	588 588	
Payments for capital assets	412	16 763	20 510	9 558	7 506	8 061	8 247	
Machinery and equipment	408	16 763	19 571	9 342	7 385	7 932	8 117	
Software and other intangible assets	4	–	939	216	121	129	130	
Payments for financial assets	–	3	9	–	–	–	–	
Total	1 145 619	1 143 476	1 250 246	1 374 143	1 500 574	1 694 110	1 911 186	

12.2 Relating expenditure trends to strategic outcome oriented goals

The spending focus over the medium term will be in Policy and Knowledge Services and Domestic Tourism programmes. This is to meet the department's objectives of using research and knowledge management to market South Africa as a desirable tourist destination, and creating 16 373 full time equivalent jobs through the implementation of the expanded public works programme by 2015/16.

Expenditure in the Administration programme grew significantly between 2009/10 and 2012/13 and was the main contributor to the increase in departmental expenditure over this period. This was due to the establishment of the Department of Tourism in 2010/11, and the need for new premises, fittings and personnel. This also accounted for the increase in expenditure on compensation of employees, goods and services, and machinery and equipment over the period.

Expenditure is expected to increase over the medium term to R1.9 billion as a result of additional allocations

of R319 million for the tourism incentive programme, which was transferred from the Department of Trade and Industry to the Domestic Tourism programme in 2012/13. A new tourism incentive programme business plan will be developed in 2013/14, along with a system application to provide support to small, medium and micro enterprises. This will be fully functional in 2014/15.

The 2013 Budget sets out additional allocations over the medium term of R13.6 million for the department and R16.4 million for South African Tourism for improved conditions of service. An additional R100 million is allocated for the economic competitive support package in respect of the incentive investment projects in 2015/16.

To give effect to Cabinet approved reductions of R12.5 million in 2013/14, R9.6 million in 2014/15 and R59.6 million in 2015/16; the department will reduce spending on goods and services, contractors, the transfer to South African Tourism and the Social Responsibility Implementations in the Expanded Public Works Programme. The department has reduced its targets accordingly.

The department has a funded establishment of 529 posts, 91 of which are vacant at the end of 2012/13 financial year. These vacancies are mainly the result of restructuring and natural attrition. The department plans to increase the establishment to 529 in 2013/14 by filling all vacancies. The ratio of support staff to line staff is 1:1.88.

Consultants are used to provide support to the department's information technology (IT) unit and the national tourism information gateways.

13. TRENDS IN THE NUMBER OF KEY STAFF

The Human Resources Unit presently provides human resources services to 438 personnel 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	29 filled posts	25 posts filled by members of designated groups	2 vacancies
2. Policy Research, Monitoring and Evaluation	11 posts filled	9 posts filled by members of designated groups	2 vacancies
3. International Tourism	12 filled posts	12 posts filled by members of designated groups	1 vacant post
4. Domestic Tourism	11 filled posts	11 posts filled by members of designated groups	0 vacant posts

SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN



The current vacancy rate is at 17.20% with a continued focus to reduce it to 8% by the end of the financial year 2013/2014. The establishment has not yet stabilised and growth is expected following funding of posts and structural changes influenced by the change in mission and vision. A temporary increase in the vacancy rate is as such foreseen but is expected to stabilize and be maintained at 5% 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 2013			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 2013	Medium-term estimate			
				2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
Department	640	529	0	161	272	402	438	529	529	529	
Salary level 1-6	120	116	0	33	57	131	94	116	116	116	
Salary level 7-10	320	225	0	64	107	150	182	225	225	225	
Salary level 11-12	132	120	0	35	58	76	99	120	120	120	
Salary level 13-16	68	68	0	30	50	45	63	68	68	68	
Administration	309	291	0	93	165	247	243	291	291	291	
Salary level 1-6	91	90	0	24	43	111	79	90	90	90	
Salary level 7-10	139	124	0	37	65	86	97	124	124	124	
Salary level 11-12	49	47	0	17	30	30	38	47	47	47	
Salary level 13-16	30	30	0	15	27	20	29	30	30	30	
Policy and Knowledge Services	97	69	0	12	22	41	56	69	69	69	
Salary level 1-6	10	9	0	3	5	7	7	9	9	9	
Salary level 7-10	51	30	0	4	7	16	25	30	30	30	
Salary level 11-12	23	17	0	2	3	10	13	17	17	17	
Salary level 13-16	13	13	0	4	7	8	11	13	13	13	
International Tourism	102	60	0	36	27	43	44	60	60	60	
Salary level 1-6	9	8	3	3	4	7	2	8	8	8	
Salary level 7-10	55	19	0	14	12	21	16	19	19	19	
Salary level 11-12	25	20	0	12	6	10	14	20	20	20	
Salary level 13-16	13	13	0	7	5	5	12	13	13	13	
Domestic Tourism	132	110	0	20	58	71	95	110	110	110	
Salary level 1-6	10	10	0	3	5	6	6	10	10	10	
Salary level 7-10	70	52	0	9	23	27	44	52	52	52	
Salary level 11-12	40	36	0	4	19	26	34	36	36	36	
Salary level 13-16	12	12	0	4	11	12	11	12	12	12	



PART B: PROGRAMME AND SUB-PROGRAMME PLANS

14. DEPARTMENTAL PROGRAMMES

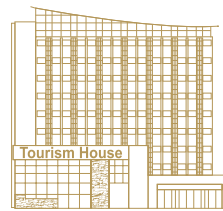
14.1 PROGRAMME 1: ADMINISTRATION

14.1.1 Strategic Objectives, Programme Performance Indicators (PPI), Annual Targets (2013/14 – 2015/16)

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

Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
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: Effective organizational performance management system							
Objective Statement: 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							
PPI 1: Number of strategic documents developed and implemented							
-	100% compliance	100% compliance	100% compliance	Annual Performance Report for 2012/13 developed and 4 quarterly Reports on the implementation of the Strategic Plan and Annual Performance Plan	Q1: <ul style="list-style-type: none"> 4th quarter performance reports for 2012/13 submitted to Ministry and National Treasury Annual Performance Information 2012/13 submitted to Auditor General 	Annual Performance Report for 2013/14 developed and 4 quarterly Reports on the implementation of the Strategic Plan and Annual Performance Plan	Annual Performance Report for 2014/15 developed and 4 quarterly Reports on the implementation of the Strategic Plan and Annual Performance Plan

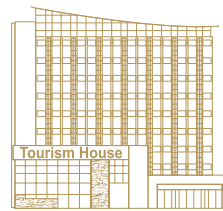
SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
					Q2: <ul style="list-style-type: none"> Annual Performance Report 2012/13 tabled in Parliament within prescribed timeframes 1st quarter performance reports for 2013/14 submitted to Ministry and National Treasury 		
					Q3: <ul style="list-style-type: none"> 2nd quarter performance reports for 2013/14 submitted to Ministry and National Treasury 		
					Q4: <ul style="list-style-type: none"> 3rd quarter performance reports for 2013/14 submitted to Ministry and National Treasury 		
-	100% compliance	100% compliance	100% compliance	Review of the Strategic Plan and Annual Performance Plan for 2014/15	Q1: <ul style="list-style-type: none"> Review the organisational performance management guidelines Q2: <ul style="list-style-type: none"> First Draft Strategic Plan and APP for 2014/15 submitted to NT and DPME Q3: <ul style="list-style-type: none"> Second Draft Strategic Plan and APP for 2014/15 submitted to NT and DPME Q4: <ul style="list-style-type: none"> Submission for approval the Strategic Plans and APP for 2014/15 Strategic Plan and APP for 2014/15 tabled in Parliament within prescribed timeframes 	Review of the Strategic Plan and Annual Performance Plan for 2015/16	Review of the Strategic Plan and Annual Performance Plan for 2016/17



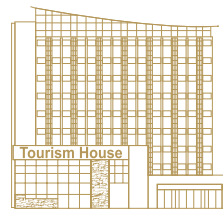
Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
-	100% compliance	100% compliance	100% compliance	4 Quarterly Risk mitigation reports analysed and submitted to Audit and Risk Committees	Q1: • 4 th Quarter risk mitigation analyses report for 2012/13 submitted to Audit Committees for adoption Q2: • 1 st Quarter risk mitigation report for 2013/14 submitted to Audit Committees for adoption Q3: • 2 nd Quarter risk mitigation report for 2013/14 submitted to Audit Committees for adoption Q4: • 3 rd Quarter risk mitigation report for 2013/14 submitted to Audit Committees for adoption	4 Quarterly Risk mitigation reports analysed and submitted to Audit and Risk Committees	4 Quarterly Risk mitigation reports submitted to Audit and Risk Committees
PPI 2: NDT FOSAD and CABINET coordination and support system reviewed and implemented							
No internal protocol approved for NDT	Coordination with Cabinet, Cluster, through FOSAD and Cabinet secretariat and provinces through MINMEC	Internal protocol was developed and implemented	100% compliance	Review and implement internal protocol	Q1: • Review and implement protocol Q2: • Implement protocol Q3: • Implement protocol Q4: • Implement protocol	Review and implement internal protocol	Review and implement internal protocol



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 3: System for South African Tourism (SAT) oversight developed and implemented							
-	-	-	Four SAT oversight reports	Four SAT oversight reports	Q1: • SAT quarterly oversight report Q2: • SAT quarterly oversight report Q3: • SAT quarterly oversight report Q4: • SAT quarterly oversight report	Four SAT oversight reports	Four SAT oversight reports
Strategic Objective: 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 cases management requirements							
100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	Q1: • 100% compliance with Litigation Protocol Q2: • 100% compliance with Litigation Protocol Q3: • 100% compliance with Litigation Protocol Q4: • 100% compliance with Litigation Protocol	100% compliance	100% compliance



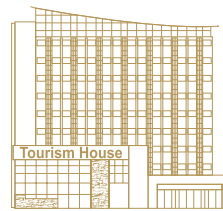
Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 5: Percentage compliance with Service Delivery Charter							
100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	Q1: • 100% compliance with Legal Services Delivery Charter	100% compliance	100% compliance
					Q2: • 100% compliance with Legal Services Delivery Charter		
					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	Q1: • 100% compliance with the Legislative Programme	100% compliance	100% compliance
					Q2: • 100% compliance with the Legislative Programme		
					Q3: • 100% compliance with the Legislative Programme		
					Q4: • 100% compliance with the Legislative Programme		



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 7: Percentage of tourists' complaints referred to appropriate authorities for a resolution within agreed time frame							
-	-	-	100% of tourists' complaints referred to appropriate authorities	100% of tourists' complaints referred to appropriate authorities	Q1: • 100% of tourists' complaints referred to authorities Q2: • 100% of tourists' complaints referred to authorities Q3: • 100% of tourists' complaints referred to authorities Q4: • 100% of tourists' complaints referred to authorities	100% of tourists' complaints referred to appropriate authorities	100% of tourists' complaints referred to appropriate authorities
Strategic Objective: 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							
Current vacancy rate: 21%	9.24%	9.42%	Maintain a maximum vacancy rate at 5%	Maintain a maximum vacancy rate at 8%	Q1: • Maintain a maximum vacancy rate at 10% Q2: • Maintain a maximum vacancy rate at 9% Q3: • Maintain a maximum vacancy rate at 9% Q4: • Maintain a maximum vacancy rate at 8%	Maintain a maximum vacancy rate at 8%	Maintain a maximum vacancy rate at 8%



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 9: Percentage representation of designated groups							
54% women	53%	54%	Maintain minimum 50% women representation	Maintain minimum 50% women representation	Q1: • Maintain minimum 50% women representation Q2: • Maintain minimum 50% women representation Q3: • Maintain minimum 50% women representation Q4: • Maintain minimum 50% women representation	Maintain minimum 50% women representation	Maintain minimum 50% women representation
2.02% disability	2%	2.97%	Maintain minimum 4% disability rate	Maintain minimum 5% disability rate	Q1: • Maintain minimum 4% disability rate Q2: • Maintain minimum 4% disability rate Q3: • Maintain minimum 4.5% disability rate Q4: • Maintain minimum 5% disability rate	Maintain minimum 5% disability rate	Maintain minimum 5% disability rate

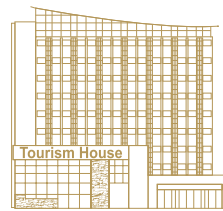


Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
92% black representation	91%	93%	Maintain minimum 89% black representation	Maintain minimum 89% black representation	Q1: • Maintain a minimum 89% black representation Q2: • Maintain a minimum 89% black representation Q3: • Maintain a minimum 89% black representation Q4: • Maintain a minimum 89% black representation	Maintain minimum 89% black representation	Maintain minimum 89% black representation
PPI 10: Percentage implementation of Performance Management Development System (PMDS)							
100% implementation	100%	100%	100% implementation	100% implementation of PMDS	Q1: • 100% implementation of Q1 requirements Q2: • 100% implementation of Q2 requirements Q3: • 100% implementation of Q3 requirements Q4: • 100% implementation of Q4 requirements	100% implementation of PMDS	100% implementation of PMDS



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 11: Percentage implementation of Workplace Skills Plan (WSP)							
83% of Courses attended	100% implementation	118%	100% implementation	100% development and implementation of WSP	Q1: • Development of Workplace Skills Plan • 20% implementation of WSP Q2: • 35% implementation of the developed WSP Q3: • 25% implementation of the developed WSP Q4: • 20% implementation of the developed WSP	100% development and implementation of WSP	100% development and implementation of WSP
100% of planned training interventions implemented							
PPI 12: Percentage compliance on management of Labour Relations cases 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 and disputes	Q1: • 100% Compliance on management and handling of grievances misconduct and disputes Q2: • 100% Compliance on management and handling of grievances misconduct and disputes Q3: • 100% Compliance on management and handling of grievances misconduct and disputes Q4: • 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

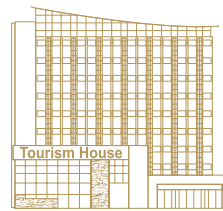
SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 13: Number of Employee Health and Wellness (EHW) programmes facilitated							
3 interventions	81% of the 2010/11 plan	4 interventions	4 interventions	4 EHW programmes facilitated	Q1: • 1 EHW programme facilitated Q2: • 1 EHW programme facilitated Q3: • 1 EHW programme facilitated Q4: • 1 EHW programme facilitated	4 interventions	4 interventions
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 communication technology)							
PPI 14: Number of security threats and risks assessments conducted							
-	-	-	-	4 security threats and risks assessments conducted	Q1: • 1 security threat and risk assessment Q2: • 1 security threat and risk assessment Q3: • 1 security threat and risk assessment Q4: • 1 security threat and risk assessment	4 security threats and risks assessments conducted	4 security threats and risks assessments conducted
Strategic Objective: Efficient service delivery							
Objective Statement: Provide optimal physical and technical resources for efficient service delivery							
PPI 15: Percentage of communication network available for all infrastructures							
Maintain 95%	Maintain 100%	99%	Maintain 97% uptime Maximum of 3% service time	97% up-time on all Information Technology services Maximum of 3% service time	Q1: • Maintain 97% up-time • Maximum of 3% service time Q2: • Maintain 97% up-time • Maximum of 3% service time Q3: • Maintain 97% up-time • Maximum of 3% service time Q4: • Maintain 97% up-time • Maximum of 3% service time	97% up-time on all information technology services Maximum of 3% service time	97% up-time on all information technology services Maximum of 3% service time



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
Strategic Objective: 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 16: Four quarterly and annual financial statements compiled and submitted							
100%	None	100% compliance	100% compliance	Submission of 4 quarterly and 1 annual financial statements	Q1: <ul style="list-style-type: none"> Submission of fourth quarter 2012/13 Interim Financial Statements to National Treasury Submission of 2012/13 Annual Financial Statements to National Treasury and Auditor General SA Q2: <ul style="list-style-type: none"> Submission of first quarter 2013/14 Interim Financial Statements to National Treasury Q3: <ul style="list-style-type: none"> Submission of second quarter 2013/14 Interim Financial Statements to National Treasury Q4: <ul style="list-style-type: none"> Submission of third quarter 2013/14 Interim Financial Statements to National Treasury 	4 Quarterly financial statements compiled and submitted to National Treasury 1 Annual financial statement compiled and submitted to National Treasury and Auditor General SA	4 Quarterly financial statements compiled and submitted to National Treasury 1 Annual financial statement compiled and submitted to National Treasury and Auditor General SA



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 17: Percentage of expenditure on procurement from enterprises with B-BBEE status level of contributor 1 - 8							
58%	59%	59%	100% of expenditure on procurement from B-BBEE 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: • 100% of expenditure on procurement from B-BBEE enterprises Q2: • 100% of expenditure on procurement from B-BBEE enterprises Q3: • 100% of expenditure on procurement from B-BBEE enterprises Q4: • 100% of expenditure on procurement from B-BBEE enterprises	100% of expenditure on procurement from B-BBEE status level of contributor 1 to 8 enterprises	100% of expenditure on procurement from B-BBEE status level of contributor 1 to 8 enterprises
Strategic Objective: Effective Internal Audit services							
Objective Statement: To ensure compliance with the PFMA and good corporate governance practices within the department							
PPI 18: Percentage implementation of the approved Internal Audit strategic and operational plan							
-	-	100% implementation	100% implementation	100% implementation	Q1: • 15% implementation of the operational/ annual plan Q2: • 20% implementation of the operational/ annual plan Q3: • 30% implementation of the operational/ annual plan Q4: • 35% implementation of the operational/ annual plan	100% implementation	100% implementation



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
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 19: Percentage implementation of the Communication Strategy (media engagement, branding, events management, internal, intergovernmental communications)							
-	-	92%	100% implementation	100% implementation	Q1: • 100% implementation of Q1 requirements of the annual implementation plan of NDT Communication Strategy Q2: • 100% implementation of Q2 requirements of the annual implementation plan of NDT Communication Strategy Q3: • 100% implementation of Q3 requirements of the annual implementation plan of NDT Communication Strategy Q4: • 100% implementation of Q4 requirements of the annual implementation plan of NDT Communication Strategy	100% implementation	100% implementation



14.1.2 Reconciling performance targets with the budget and the MTEF

14.1.2.1 Expenditure estimates

Detail per subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand							
Ministry	27 544	24 330	28 306	33 066	37 506	39 380	40 318
Management	2 792	8 704	9 357	16 662	17 412	18 372	18 809
Corporate Affairs	49 125	86 342	130 506	118 208	125 841	137 257	140 424
Office Accommodation	762	36 394	26 898	24 000	24 962	26 427	27 056
Total	80 223	155 770	195 067	191 936	205 721	221 436	226 607
Economic classification							
Current payments	79 811	140 240	177 432	186 187	201 374	216 834	221 895
Compensation of employees	53 914	58 860	78 463	94 285	100 868	111 251	113 899
Goods and services	25 897	81 380	98 739	91 463	100 354	105 422	107 831
of which:							
<i>Communication</i>	1 620	2 877	2 898	2 566	2 640	2 799	2 866
<i>Computer services</i>	282	8 778	10 172	17 996	19 534	20 697	21 190
<i>Consultants and professional services</i>	456	2 816	15 016	3 277	3 923	3 668	3 757
<i>Lease payments</i>	3 628	3 316	25 332	602	594	624	633
<i>Travel and subsistence</i>	12 966	15 128	18 579	13 298	14 214	15 045	15 403
Transfers and subsidies	–	525	312	20	–	–	–
Households	–	525	312	20	–	–	–
Payments for capital assets	412	15 002	17 317	5 729	4 347	4 602	4 712
Machinery and equipment	408	15 002	16 408	5 593	4 284	4 535	4 644
Software and other intangible assets	4	–	909	136	63	67	68
Payments for financial assets	–	3	6	–	–	–	–
Total	80 223	155 770	195 067	191 936	205 721	221 436	2 267

14.1.2.2 Expenditure trends

The spending focus over the medium term will be in corporate services to create and support an enabling policy and legislative environment for growth and development. The bulk of spending in all programmes between 2009/10 and 2012/13 went to the establishment of the department in 2010/11, which necessitated the acquisition and refurbishment of office accommodation and the appointment of essential support staff. These developments also account for the increase in expenditure on compensation of employees, goods and services, and machinery and equipment between 2009/10 and 2012/13.

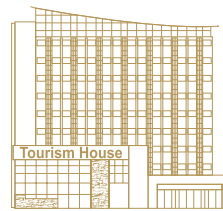
Over the medium term, expenditure is expected to increase as a result of additional funding for improved conditions of services, an increase in the number of national and international trips, as well as the purchasing of furniture and IT consultants. Other major cost drivers include items such as administration fees and computer services. As part of the cabinet approved budget reductions, the department will reduce spending by R2.3 million over the medium term. The reductions will be effected in spending on items such as external audit costs under expenditure on goods and services in 2015/16.

14.2 PROGRAMME 2: POLICY AND KNOWLEDGE SERVICES

14.2.1 Strategic Objectives, Programme Performance Indicators (PPI), Annual Targets (2013/14 – 2015/16)

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

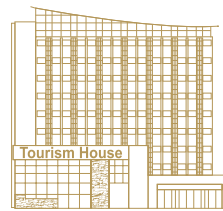
Audited/Actual Performance			Estimated Performance	Medium-Term Targets			
2009/10	2010/11	2011/12		2012/13	2013/14	2013/14 Quarterly Targets	2014/15
Strategic outcome orientated goal: Improve impact of tourism on the livelihood of all South Africans							
Goal Statement: To monitor and evaluate the implementation of tourism programmes, strategies and policies							
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 1: Number of state of tourism reports developed							
Draft 2009/10 the State of Tourism report	Proposal to develop the state of tourism was developed and data sourcing commenced	2009/2010 State of Tourism Report was finalised and printed	1	2012 State of Tourism Report (STR)	Q1: • 2012 State of Tourism Report framework developed Q2: • Data Collection Q3: • Draft 2012 State of Tourism Report developed Q4: • 2012 State of Tourism Report finalised	2013 State of Tourism Report (STR)	2014 State of Tourism Report (STR)



Audited/Actual Performance			Estimated Performance	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 2: NTSS implementation report developed annually							
NTSS	Draft M&E Framework of NTSS developed	Monitoring and Evaluation Framework for NTSS was finalised	2011/12 NTSS Annual Progress Report	2012/13 NTSS Report	Q1: • Data collection for the 2012/13 NTSS report Q2: • Draft 2012/13 NTSS Implementation Report developed Q3: • Consultation on the 2012/13 NTSS draft report Q4: • 2012/13 NTSS Report finalised	2013/14 NTSS Implementation Report	2014/15 NTSS Implementation Report
PPI 3: Number of tourism models produced and implemented							
-	-	1 model to estimate number of direct and indirect jobs created was developed	1 (jobs model finalized) 1 (tourist arrivals initiated)	1 model completed (Forecasting of tourists arrivals) 1 model initiated (Number of tourists creating 1 Job)	Q1: • Desktop research on existing models (Number of tourists creating 1 job) • Forecasting model for tourist arrivals finalised Q2: • Proposal on the model developed (Number of tourists creating 1 Job) to initiate model development Q3: • Stakeholder consultation report on the proposal developed (Number of tourists creating 1 Job) Q4: • Draft model framework developed (Number of tourists creating 1 Job)	1 model completed 1 model initiated	1 completed 1 initiated



Audited/Actual Performance			Estimated Performance	Medium-Term Targets				
2009/10	2010/11	2011/12		2012/13	2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 4: Number of evaluation reports on tourism projects and initiatives developed								
Report on the Impact of the FIFA World Cup on Tourism	1	2 <ul style="list-style-type: none"> 1 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. 	2 <ul style="list-style-type: none"> Evaluation report on the state of SRI projects Evaluation report of ETEYA awards 	2 Evaluation reports: NTCE evaluation report	Q1: <ul style="list-style-type: none"> NTCE evaluation criterion proposal developed 	2 Evaluation reports	2 Evaluation reports	
					Q2: <ul style="list-style-type: none"> Data collected 			
					Q3: <ul style="list-style-type: none"> Draft NTCE Evaluation Report 			
					Q4: <ul style="list-style-type: none"> NTCE Evaluation Report finalised 			
				Evaluation report on the impact of local Municipal bylaws on tourism	Q1: <ul style="list-style-type: none"> Framework to analyse bylaws developed 			
					Q2: <ul style="list-style-type: none"> Data collected 			
					Q3: <ul style="list-style-type: none"> Draft Evaluation Report 			
					Q4: <ul style="list-style-type: none"> Evaluation Report on the Impact of Municipal Bylaws on tourism finalised 			

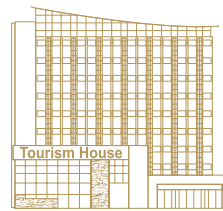


Audited/Actual Performance		2011/12	Estimated Performance 2012/13	Medium-Term Targets							
2009/10	2010/11			2013/14	2013/14 Quarterly Targets	2014/15	2015/16				
<p>Strategic outcome orientated goal: Tourism priorities integrated within other sector departments, provincial and local government's planning</p> <p>Goal Statement: Render policy frameworks, stakeholder management and planning related support services at provincial and local government level by analysing and participating in their planning processes</p> <p>Strategic Objective: Create an enabling policy environment and improve intergovernmental coordination</p> <p>Objective Statement: To provide support to provincial and local government, through policy direction and programs</p>											
<p>PPI 5: Number of tourism-related policies, strategies and frameworks reviewed and developed</p>											
<ul style="list-style-type: none"> • Tourism White Paper • Tourism Act • Draft Tourism Amendment to Tourism Act • Growth Path Plan • National and provincial policies 	2	<ul style="list-style-type: none"> • Draft Domestic Tourism Strategy was developed • Crisis Management Framework was developed • Intergovernmental and Stakeholder Engagement Framework was developed • Sector Budget Structure was developed • Two policy papers on transport review and compendium of legislation with impact on tourism development 	3	<ul style="list-style-type: none"> • Draft Tourism Resilience Strategy 	3	<ul style="list-style-type: none"> • Framework for regulations in respect of tourist guides finalised 	<ul style="list-style-type: none"> • Q1: Analysis report to inform the framework for regulations in respect of tourist guides 	2	<ul style="list-style-type: none"> • Regulation in respect of tourist guides developed • Regulation calling for information from tourism businesses developed 	2	<ul style="list-style-type: none"> • Regulation in respect of tourist guides developed • Regulation calling for information from tourism businesses developed



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
					Q2: <ul style="list-style-type: none"> Draft framework for regulations in respect of tourist guides developed. 		
					Q3: <ul style="list-style-type: none"> Consultation on the draft framework for regulations in respect of tourist guides 		
					Q4: <ul style="list-style-type: none"> Framework in respect of tourist guides finalised 		
				Framework in respect of regulations calling for information from tourism business finalised	Q1: <ul style="list-style-type: none"> Analysis report to inform the framework for regulations in respect of call for information from tourism businesses developed 		
					Q2: <ul style="list-style-type: none"> Draft framework for regulations calling for information from tourism businesses developed 		
					Q3: <ul style="list-style-type: none"> Consultation on the draft framework for regulations in respect of call for information from tourism businesses 		
					Q4: <ul style="list-style-type: none"> Framework in respect of call for information from tourism businesses finalised 		

SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN

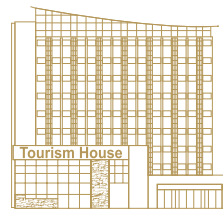


Audited/Actual Performance			Estimated Performance	Medium-Term Targets				
2009/10	2010/11	2011/12		2012/13	2013/14	2013/14 Quarterly Targets	2014/15	2015/16
				Resilience strategy finalised	Q1: <ul style="list-style-type: none"> • Consultation on the draft Tourism Resilience Strategy Q2: <ul style="list-style-type: none"> • Revised draft Tourism Resilience Strategy post consultation Q3: <ul style="list-style-type: none"> • Tourism Resilience Strategy finalised 			
PPI 6: Number of initiatives facilitated to reduce barriers to tourism growth per year								
Airlift Strategy and Implementation Plan	Airlift Strategy and Implementation Plan	<ul style="list-style-type: none"> • MoU signed with the Department of Home Affairs • Review report of the implementation of the Airlift Strategy 	2 (Implementation of the MoU with Home Affairs) • (Annual tourism State of Airlift Report)	2	Draft Report on tourism sustainability post land settlement	Q1: <ul style="list-style-type: none"> • Proposal developed Q2: <ul style="list-style-type: none"> • Data collection • Identifying land settlements cases with tourism implications Q3: <ul style="list-style-type: none"> • Continuation of data collection on land settlements cases with tourism implications Q4: <ul style="list-style-type: none"> • Draft report on land settlements cases with tourism implications 	2 <ul style="list-style-type: none"> • Report on tourism sustainability post land settlement • Tourism State of Airlift Report 	2 <ul style="list-style-type: none"> • Report on initiatives facilitated to address barriers to tourism growth • Tourism State of Airlift Report
				2	Annual Tourism State of Airlift Report	Q1: <ul style="list-style-type: none"> • Framework for the Tourism State of Airlift Report reviewed Q2: <ul style="list-style-type: none"> • Data collected of data for the Tourism State of Airlift Report Q3: <ul style="list-style-type: none"> • Draft Tourism State of Airlift Report Q4: <ul style="list-style-type: none"> • Tourism State of Airlift Report finalised 		



Audited/Actual Performance			Estimated Performance	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 7: Number of initiatives aimed at implementing Local Government Support Programmes							
NTSS	None	Local Government Tourism Growth and Development Programme	Tourism Training Programmes for Municipalities	1 Initiative Training of Municipalities	Q1: <ul style="list-style-type: none"> Pilot training completed Q2: <ul style="list-style-type: none"> Lessons from the pilot training integrated Q3: <ul style="list-style-type: none"> Local Government tourism training recommences. Q4: <ul style="list-style-type: none"> Local government training continues 	2 Initiatives: <ul style="list-style-type: none"> Training of Municipalities Local Government Conference 	2 Initiatives: <ul style="list-style-type: none"> Training of Municipalities Local Government Conference
PPI 8: Number of initiatives and platforms aimed at improving tourism sector stakeholder engagement							
Draft Intergovernmental Relations Stakeholder Engagement Framework	Draft Intergovernmental Relations Stakeholder Engagement Framework	-	Framework for Stakeholder Engagement	6 Platforms and 1 initiatives <ul style="list-style-type: none"> 2 NTSS delivery forum 	Q2: NTSS Delivery Forum hosted Q4: NTSS Delivery Forum hosted	6 Platforms and 1 initiatives <ul style="list-style-type: none"> NTSS delivery forum (1 per semester) Tourism Leadership dialogues (TLD) (1 per quarter) Biannual reports on the implementation of the Framework for Stakeholder Engagement 	6 Platforms and 1 initiatives <ul style="list-style-type: none"> NTSS delivery forum (1 per semester) Tourism Leadership dialogues (TLD) (1 per quarter) Biannual reports on the implementation of the Framework for Stakeholder Engagement

SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN

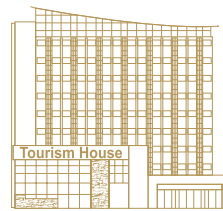


Audited/Actual Performance		Estimated Performance	Medium-Term Targets				
2009/10	2010/11		2011/12	2012/13	2013/14	2013/14 Quarterly Targets	2014/15
				<ul style="list-style-type: none"> 4 Tourism Leadership dialogues (TLD) 	Q1: <ul style="list-style-type: none"> Tourism leadership dialogue held Q2: <ul style="list-style-type: none"> Tourism leadership dialogue held Q3: <ul style="list-style-type: none"> Tourism leadership dialogue held Q4: <ul style="list-style-type: none"> Tourism leadership dialogue held 		
				1 Initiative: Biannual reports on the implementation of the Framework for Stakeholder Engagement	Q1: <ul style="list-style-type: none"> Implementation of the Intergovernmental and Stakeholder Framework monitored On-going updating and maintenance of the stakeholder database Q2: <ul style="list-style-type: none"> Report on the Implementation of the Intergovernmental and Stakeholder Framework On-going updating and maintenance of the stakeholder database Q3: <ul style="list-style-type: none"> Implementation of the Intergovernmental and Stakeholder Framework monitored On-going updating and maintenance of the stakeholder database Q4: <ul style="list-style-type: none"> Report on the Implementation of the Intergovernmental and Stakeholder Framework On-going updating and maintenance of the stakeholder database 		



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
Strategic outcome orientated goal: Improved Tourism Sector Research, Information and Knowledge Management							
Goal Statement: To advance Research, Information and Knowledge Management within the tourism sector							
Strategic Objective: Provide Research and Knowledge Management for Tourism Sector to inform tourism growth and development							
Objective Statement: To provide adequate Tourism Sector Knowledge and Information Services							
PPI 9: Number of information and knowledge systems and services developed and maintained							
1	4	1 new information and knowledge system and service was developed and prototype available i.e Tourism Knowledge Portal http://10.121.224.217:8401/site/Pages/Home.aspx	2 <ul style="list-style-type: none"> • Tourism Knowledge Portal. • Electronic Events Calendar 	3 <p>Online self-assessment tool for Responsible Tourism</p>	<p>Q1:</p> <ul style="list-style-type: none"> • Application development scope exercise (functional and technical specification) done for online self-assessment tools for responsible tourism <p>Q2:</p> <ul style="list-style-type: none"> • Development of functionality for online self-assessment tools for responsible tourism <p>Q3:</p> <ul style="list-style-type: none"> • Testing and quality assurance done for online self-assessment tools for responsible tourism <p>Q4:</p> <ul style="list-style-type: none"> • Pilot user training and deployment (“live”) of online self-assessment tools for responsible tourism 	5 Knowledge Systems Developed	7 Knowledge Systems Developed

SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN

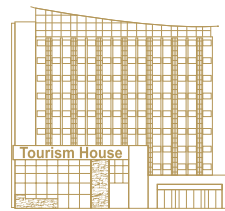


Audited/Actual Performance		Estimated Performance	Medium-Term Targets				
2009/10	2010/11		2011/12	2012/13	2013/14	2013/14 Quarterly Targets	2014/15
				Self-assessment tool for local government	Q1: <ul style="list-style-type: none"> Application development scope exercise (functional and technical specification) done for online self-assessment tools for local government Q2: <ul style="list-style-type: none"> Development of functionality for online self-assessment tools for local government Q3: <ul style="list-style-type: none"> Testing and quality assurance done for online self-assessment tools for local government Q4: <ul style="list-style-type: none"> Pilot user training and deployment ("live") of online self-assessment tools for local government 		
				Tourism Local Government Support online portal developed (To be housed within the TKP)	Q1: <ul style="list-style-type: none"> Application development scope exercise (functional and technical specification) done for online assessment tool for tourism local government support online Q2: <ul style="list-style-type: none"> Development of functionality for online assessment tool for tourism local government support online Q3: <ul style="list-style-type: none"> Testing and quality assurance done for online assessment tool for tourism local government support online Q4: <ul style="list-style-type: none"> Pilot user training and deployment ("live") of online assessment tool for tourism local government support online 		



Audited/Actual Performance			Estimated Performance	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
Draft National Visitor Information Framework (NVIF) approved	National Visitor Information Framework (NVIF) being consulted with provinces	National Visitor Information Centres Framework and brand was developed	NVIF Implementation Report	NVIF Implementation Report	Q1: <ul style="list-style-type: none"> Report on the VIC branding pilot project Proposal for the national VIC branding project roll out Q2: <ul style="list-style-type: none"> National VIC database developed Registration of VICs in national database commenced Q3: <ul style="list-style-type: none"> Registration of VICs in national database completed Q4: <ul style="list-style-type: none"> National VIC branding roll out approved 		
Draft Knowledge Management Framework (KMF)	-	<ul style="list-style-type: none"> Knowledge Management Framework was approved. Implementation for report for Knowledge Framework is available 	KMF implementation	KMF Implementation Report	Q1: <ul style="list-style-type: none"> KMF Quarterly Report developed NTSS Knowledge Sub-form meeting held Q2: <ul style="list-style-type: none"> KMF Quarterly Report developed NTSS Knowledge Sub-form meeting held Q3: <ul style="list-style-type: none"> KMF Quarterly Report developed NTSS Knowledge Sub-form meeting held Q4: <ul style="list-style-type: none"> KMF Quarterly Report developed KMF Annual Implementation Report developed NTSS Knowledge Sub-form meeting held 		

SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN

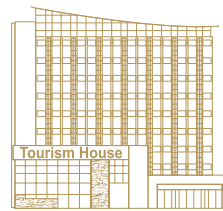


Audited/Actual Performance			Estimated Performance	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
Draft NTIGF	-	National Tourism Information Gateways (NTIGs) Framework and brand was developed	2 gateways (air ports of entry and land ports of entry) operational	2 NTIGs maintained: • ORTIA • Beitbridge	Q2: • Quarterly operational reports Q3: • Quarterly operational reports Q4: • Quarterly operational reports	Additional NTIGs: • 1 air port of entry • 2 land ports of entry	Additional NTIGs: • 1 air port of entry • 2 land ports of entry
Strategic outcome orientated goal: Improved Tourism Sector Research, Information and Knowledge Management							
Goal Statement: To advance Research, Information and Knowledge Management within the tourism sector							
Strategic Objective: Provide Research and Knowledge Management for Tourism Sector to inform tourism growth and development							
Objective Statement: To examine best practices and ensure proper execution of research for tourism growth and development							
PPI 10: Number of research studies initiated and completed							
<ul style="list-style-type: none"> Cruise Tourism Research. Global Competitiveness Study. South African Tourism Portfolio Review 	3	3 completed	Research Reports: 5 universities 2 internal compiled and approved <ul style="list-style-type: none"> Cross-border tourist guiding in Southern Africa Domestic market segments 	Research studies conducted in collaboration with universities: 3 initiated <ul style="list-style-type: none"> Service excellence Cross-border guiding Events impact evaluation 2 completed <ul style="list-style-type: none"> Rural Tourism Community based tourism 	Q1: • Research terms of Reference developed Q2: • Report on the review of research proposals Q3: • Convene Expert Forum for quality assurance of research proposals Q4: • Report on progress of the research studies developed Q1: • Research Terms of Reference developed Q2: • Report on the review of research proposals Q3: • Convene Expert Forum for Quality assurance of research proposals Q4: • Research reports finalised	Research studies conducted in collaboration with universities: 3 completed 2 initiated	Research studies conducted in collaboration with universities: 3 completed 2 initiated



Audited/Actual Performance			Estimated Performance	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 11: Standardized Research Framework for the tourism sector implemented							
Draft research framework	<ul style="list-style-type: none"> Draft national and provincial indicators finalised and approved Draft Research Framework developed 	National Research Framework was approved Implementation of the framework commenced with research agenda compiled	<ul style="list-style-type: none"> Progress on implementation of the research framework 	National Tourism Research Agenda populated	Q1: • National Tourism research agenda updates populated	National Tourism Research Agenda update	National Tourism Research Agenda update
				Report on the National Tourism Research Agenda	Q2: • National Tourism research agenda consolidated		
					Q3: • Consolidated National Tourism research agenda reviewed		
					Q4: • Progress report on the National Tourism research agenda compiled		
				Annual Report on Provincial Indicators table	Q1: • Provincial indicator table populated		
					Q2: • Provincial indicator table consolidated		
					Q3: • Draft report on provincial indicator table compiled		
					Q4: • Final annual report on provincial indicator table		

SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN

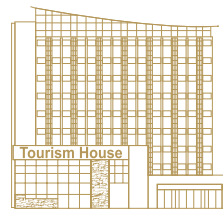


Audited/Actual Performance		Estimated Performance	Medium-Term Targets					
2009/10	2010/11		2011/12	2012/13	2013/14	2013/14 Quarterly Targets	2014/15	2015/16
Strategic outcome orientated goal: Increased contribution of tourism sector to inclusive economic growth Goal Statement: Facilitation of compliance to the gazetted tourism charter by identified tourism sub-sectors Strategic Objective: Facilitate tourism sector transformation Objective Statement: To promote implementation of the gazetted tourism charter, alignment of PPPFA and BBBEE and verification of compliance by tourism accredited agencies								
PPI 12: Number of targeted initiatives/ platforms to promote compliance with the Tourism Sector Specific B-BBEE Scorecard and verification held								
-	-	B-BBEE Charter and Scorecard	<ul style="list-style-type: none"> 2 reports (biannual) on tourism enterprise using sector verification scorecard Charter council with Functional Secretariat 	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	Q1: <ul style="list-style-type: none"> Quarterly Report Q2: <ul style="list-style-type: none"> Quarterly Report Q3: <ul style="list-style-type: none"> Quarterly Report Q4: <ul style="list-style-type: none"> Quarterly Report 	Quarterly Reports 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	Quarterly Reports 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	
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: Promote Responsible Tourism best practice Objective Statement: To provide a framework for implementation of responsible tourism and effective tourism response to climate change								
PPI 13: Number of initiatives to support the implementation of the National Responsible Tourism Strategy								
No accreditation system for NMSRT in place	None	National Responsible Tourism Strategy including annual action plan was developed	State of responsible tourism report for hospitality sub-sector (Implementation Readiness assessment)	3 initiatives: Implementation report on the rollout of SANS 1162 incentives	Q1: <ul style="list-style-type: none"> Develop communication plan for SANS 1162 incentives Q2: <ul style="list-style-type: none"> Stakeholder consultation report Q3: <ul style="list-style-type: none"> Pilot internal incentives Draft Report on applications for SANS 1162 external incentives developed Q4: <ul style="list-style-type: none"> Report on the implementation of the SANS 1162 finalised 	3 initiatives	2 initiatives	



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
				Report on UAT compliance Framework in one City destination	Q1: <ul style="list-style-type: none"> Approval of identified pilot City destination Q2: <ul style="list-style-type: none"> City's tourism stakeholder consultation Q3: <ul style="list-style-type: none"> Audit of key tourism points for UA Progress report Q4: <ul style="list-style-type: none"> Report on UA compliance of pilot UA City Destination 		
				Report on the state of UAT in Provincial Parks	Q1: <ul style="list-style-type: none"> Stakeholder consultation on the development of state of UAT in provincial parks report Q2: <ul style="list-style-type: none"> Proposal on the development of state of UAT in provincial parks report Q3: <ul style="list-style-type: none"> Assessment of provincial government owned parks conducted Progress report Q4: <ul style="list-style-type: none"> Assessment of provincial government parks conducted Draft Report on state of UA in provincial parks 		

SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN

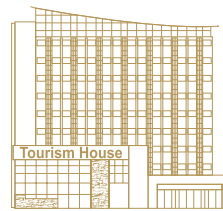


Audited/Actual Performance		2011/12	Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11			2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 14: Number of initiatives to support implementation of National Tourism response programme for climate change							
No comprehensive response plan	None	National Climate Change and Tourism Action Plan were developed 18 workshops conducted and 5 000 brochures were distributed	Implementation of phase one of the action plan	1 initiative Report on Implementation of phase two of the action plan	Q1: • Draft plan for Tourism and Energy Efficiency initiative developed Q2: • Tourism and Energy Efficiency initiative approved Q3: • Facilitate implementation of Tourism and Energy Efficiency initiative in two provinces Q4: • Facilitate implementation of Tourism and Energy Efficiency initiative in one province • Report on Tourism and Energy Efficiency initiative	1 initiative	1 initiative
Strategic Objective: Promote Responsible Tourism best practice.							
Objective Statement: Implementation of tourism guiding strategy to professionalise tourist guiding							
PPI 15: Number of initiatives implemented to support compliance with tourist guiding legislation and regulation							
-	Tourist guiding strategy	Strategy to professionalise tourist guiding	<ul style="list-style-type: none"> Report on the implementation of the training recommendations in the professionalization of tourist guides strategy MoU on rules of engagement with stakeholders 	3 Awareness programme implemented 3 Awareness programme implemented (inspections)	Q1: • Identify illegal guiding hotspots throughout the country • Compile a media/awareness plan for 2013/14 financial year to promote tourist guiding	3 Awareness programme implemented (inspections)	3 Awareness programme implemented (inspections)



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
					Q2: <ul style="list-style-type: none"> Conduct 1 illegal guiding inspection at an identified hotspot Implement 3 /media/awareness initiatives (targeting consumers, tourism trade, tourist guides) Design and print 3 types of awareness material 		
					Q3: <ul style="list-style-type: none"> Conduct 1 illegal guiding inspection at an identified hotspot Implement 1 media/awareness initiative (targeting consumers) 		
					Q4: <ul style="list-style-type: none"> Conduct 1 illegal guiding inspection at an identified hotspot Implement 2 media/awareness initiatives (1 targeting consumers, 1 tourism trade) 		
				Implementation of Strategy to Professionalise Tourist Guiding (Report on progress CATHSSETA implementation)	Q1: <ul style="list-style-type: none"> Develop draft tourist guide registration operational manual Develop draft guidelines on how to handle tourist guide complaints in line with the Act Arrange quarterly provincial registrar's workshop 		

SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN



Audited/Actual Performance		Estimated Performance	Medium-Term Targets				
2009/10	2010/11		2011/12	2012/13	2013/14	2013/14 Quarterly Targets	2014/15
					Q2: <ul style="list-style-type: none"> Gather input from Provincial Registrars on the draft operational manual and the draft guidelines for handling complaints Develop training workshop schedule for capacitating provincial registrars and registration officials on matters pertaining to the Act Arrange quarterly provincial registrar's workshop 		
					Q3: <ul style="list-style-type: none"> Implement 1 capacity building workshop for provincial registrars/ registration officials Arrange quarterly provincial registrar's workshop 		
					Q4: <ul style="list-style-type: none"> Implement 1 capacity building workshop for provincial registrars/ registration officials Arrange quarterly provincial registrar's workshop 		
				Quarterly report on the implementation of signed agreements with key stakeholders (RTMC & CATHSSETA)	Q1: <ul style="list-style-type: none"> Quarterly report 		
					Q2: <ul style="list-style-type: none"> Quarterly report 		
					Q3: <ul style="list-style-type: none"> Quarterly report 		
					Q4: <ul style="list-style-type: none"> Quarterly report 		

14.2.2 Reconciling performance targets with the budget and the MTEF

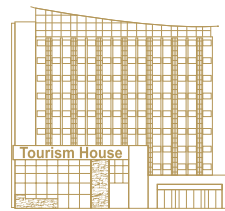
14.2.2.1 Expenditure estimates

Detail per subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand							
Policy and Knowledge Services	–	1 835	4 210	3 401	3 608	3 804	3 894
Management							
Policy Development and Evaluation	10 360	5 078	9 605	17 235	20 162	21 307	21 814
Research and Knowledge Management	4 621	5 643	11 585	17 830	21 740	23 456	24 112
South African Tourism	699 489	631 685	668 613	754 929	829 973	875 844	880 772
Total	714 470	644 241	694 013	793 395	875 483	924 411	930 592

Economic classification

Current payments	14 981	12 405	22 693	35 258	41 788	44 083	45 229
Compensation of employees	9 233	6 768	14 548	24 688	29 070	30 785	31 518
Goods and services	5 748	5 637	8 134	10 561	12 709	13 288	13 701
of which:							
<i>Communication (G&S)</i>	35	141	163	344	320	335	341
<i>Computer services</i>	12	550	865	1 600	1 007	1 033	1 058
<i>Consultants and professional services</i>	939	1 776	1 057	216	3 359	3 478	3 657
<i>Lease payments</i>	30	69	72	–	124	129	133
<i>Travel and subsistence</i>	1 773	1 768	2 760	4 021	4 515	4 740	4 853
Transfers and subsidies	699 489	631 685	670 488	757 419	833 078	879 564	884 581
Departmental agencies and accounts	699 489	631 685	668 613	754 929	829 973	875 844	880 772
Higher education institutions	–	–	1 875	2 490	3 105	3 720	3 809
Payments for capital assets	–	151	832	718	617	764	782
Machinery and equipment	–	151	811	718	617	764	782
Software and other intangible assets	–	–	25	–	–	–	–
Total	714 470	644 241	694 013	793 395	875 483	924 411	930 592



14.2.2.2 Performance and Expenditure trends

The spending focus over the medium term will be on transfers to South African Tourism to increase the number of tourists from African countries to make tourism a leading economic sector in South Africa, and to promote sustainable economic development. Expenditure in this programme over the medium term is expected to increase as a result of increased transfers to South African Tourism.

Expenditure in the *Policy Development and Evaluation and Research and Knowledge Management* subprogrammes increased significantly between 2009/10 and 2012/13. This was due to spending on compensation of employees and goods and services for capacity building and related costs. The increases in expenditure on compensation of employees and goods and services over the medium term are due to additional funding for improved conditions of service and an increase in travel related costs. Spending will also increase on items such as consultants and

computer services. Consultants will be hired to provide IT support to the development of the visitor information centre and planning for the national tourism information gateway.

The allocation over the medium term is projected to help South African Tourism increase the number of international tourist arrivals per year from 11.9 million in 2012/13 to 13.6 million in 2015/16. However, as part of the Cabinet approved budget reductions, the transfer to South African Tourism in 2015/16 has been reduced by R40.7 million.

14.3 PROGRAMME 3: INTERNATIONAL TOURISM

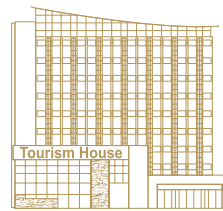
14.3.1 Strategic Objectives, Programme Performance Indicators (PPI), Annual Targets (2013/14 – 2015/16)

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 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
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 interventions							
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 plan							
PPI 1: Number of briefing reports on markets (country & region) per year							
-	-	-	221 country profiles and 2 regional profiles developed and updated	16 Briefing reports	Q1: • 4 Briefing reports on markets (country & regional) developed Q2: • 4 Briefing reports on markets (country & regional) developed Q3: • 4 Briefing reports on markets (country & regional) developed Q4: • 4 Briefing reports on markets (country & regional) developed	16 Briefing reports	16 Briefing reports



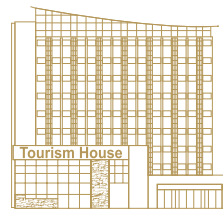
Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 2: Number of initiatives facilitated to reduce barriers to tourism growth per year							
-	-	-	1	1	Q1: <ul style="list-style-type: none"> Progress report on the implementation of the MoU with DHA Q2: <ul style="list-style-type: none"> Progress report on the implementation of the MoU with DHA Q3: <ul style="list-style-type: none"> Progress report on the implementation of the MoU with DHA Report on the annual consultation amongst key stakeholders facilitated Q4: <ul style="list-style-type: none"> Annual consolidated report on the implementation of the MoU with DHA 	1	1
PPI 3: Number of SA missions supported for institutionalising Tourism							
-	-	-	Concept developed	126 missions supported	Q1: <ul style="list-style-type: none"> Development of business planning model to institutionalise tourism in missions Q2: <ul style="list-style-type: none"> 42 missions supported on business planning model for institutionalising tourism Q3: <ul style="list-style-type: none"> 42 missions supported on business planning model for institutionalising tourism Q4: <ul style="list-style-type: none"> 42 missions supported on business planning model for institutionalising tourism 	126 missions supported	126 missions supported



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 4: Number of policy positions developed to enhance tourism competitiveness							
-	-	-	-	1 E-visas	Q1: • Scope of project defined in consultation with DHA Q2: • Draft document develop Q3: • External stakeholder consultation Q4: • Submission of policy positions to MANCO outlining strategic intervention	1 policy positions developed	1 policy positions developed
Strategic outcome orientated 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 multilateral fora							
PPI 5: Annual report on international agreements and strategic national priorities facilitated							
			1	1 Annual report	Q1: • Updated report on the status of the implementation of agreements Q2: • Updated action plan for implementation of agreements developed Q3: • Draft annual report on the international agreements and strategic national priorities facilitated Q4: • Annual report on international agreements and strategic national priorities facilitated	1 Annual report	1 Annual report



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 6: Number of multilateral fora for which participation is supported							
-	-	-	7	8 Multilateral fora (1 additional BRICS)	Q1: <ul style="list-style-type: none"> Scoping document of the status of BRICS for NDT's participation completed Report on NDT's participation in 7 multilateral fora Draft report on the National Framework for participation in multi-lateral fora developed Consultation sessions with relevant stakeholders on the NEPAD Tourism Action Plan facilitated Q2: <ul style="list-style-type: none"> Strategy Framework for NDT's participation/ engagement in BRICS developed Report on NDT's participation in 7 multilateral fora Draft report with recommendations on the NEPAD Tourism Action Plan developed Q3: <ul style="list-style-type: none"> Report on NDT's participation in 8 multilateral fora Final report with recommendations on the NEPAD Tourism Action Plan developed Q4: <ul style="list-style-type: none"> Report on NDT's participation in 8 multilateral fora Recommendations of the report communicated to NEPAD Secretariat 	8 Multilateral fora	8 Multilateral fora



14.3.2 Reconciling performance targets with the budget and the MTEF

14.3.2.1 Expenditure estimates

Detail per subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand							
International Tourism Management	6 712	8 991	2 245	4 551	3 691	3 902	3 994
Americas and Caribbean	1 500	5 083	9 289	8 945	12 790	13 482	13 802
Europe	–	3 748	–	9 096	9 568	10 069	10 308
Africa and Middle East	2 500	5 248	10 555	11 815	13 824	14 576	14 922
Asia and Australasia	–	3 318	–	7 423	9 729	10 245	10 490
Total	10 712	26 388	22 089	41 830	49 602	52 274	53 516
Change to 2012 budget estimate				(5 004)	2 000	2 122	–

Economic classification

Current payments	6 712	22 813	20 168	37 213	43 308	45 593	46 674
Compensation of employees	3 184	8 051	14 672	20 719	28 369	30 041	30 758
Goods and services	3 528	14 762	5 491	16 481	14 926	15 535	15 899
of which:							
<i>Communication (G&S)</i>	122	6	167	557	625	686	703
<i>Computer services</i>	111	50	1	–	–	–	–
<i>Consultants and professional services</i>	1 813	2 248	95	3 589	716	574	581
<i>Lease payments</i>	–	22	41	–	82	87	91
<i>Travel and subsistence</i>	695	7 579	2 778	8 001	8 816	9 086	9 304
Transfers and subsidies	4 000	3 265	1 533	3 491	5 539	5 864	6 004
Foreign governments and international organisations	4 000	3 265	1 447	3 491	5 539	5 864	6 004
Payments for capital assets	–	310	387	1 126	755	817	838
Machinery and equipment	–	310	378	1 114	755	817	838
Payments for financial assets	–	–	–	–	–	–	–
Total	10 712	26 388	22 089	41 830	49 602	52 274	53 516



14.3.2.2 Performance and Expenditure trends

The spending focus over the medium term will be on Africa and Middle East, and Americas and Caribbean subprogrammes for the development and updating of 221 national and 13 regional tourism profiles, as well as for participation in 8 multilateral forums. This will be to ensure that South Africa's interests are represented and that there is a proper understanding of tourism related indicators by 2015/16.

Between 2009/10 and 2012/13, the significant increases in expenditure in the Americas and Caribbean, Europe and Africa and Middle East subprogrammes were mainly due to the drive to expand South Africa's tourism potential. Spending also increased on the implementation of bilateral and multilateral engagements to advance the tourism national, regional, Africa and global agenda, including related travel and subsistence costs to implement this. In addition, a new programme structure was implemented in 2012/13.

Expenditure in the programme is expected to increase over the medium term mainly on compensation of employees and goods and services, due to additional funding for improved conditions of service. Spending on local and international travel and subsistence under goods and services also increases for the programme to fulfil its function. Spending on transfers to international organisations is also set to rise over the period.

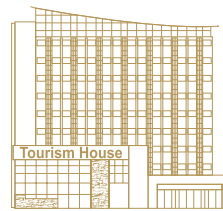
14.4 PROGRAMME 4: DOMESTIC TOURISM

14.4.1 Strategic Objectives, Programme Performance Indicators (PPI), Annual Targets (2013/14 – 2015/16)

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 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
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							
			18 programmes supported		18 programmes supported		18 programmes supported

SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN

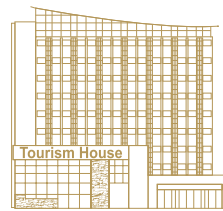


Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
-	-	Domestic Tourism Growth Strategy	MOU with Industrial Development Corporation (IDC) Domestic Tourism Segmentation Strategy	Pilot budget holiday resort concept	Q1: <ul style="list-style-type: none"> Infrastructure investment funding model developed with relevant partners e.g. Industrial Development Corporation (IDC), Treasury, Presidential Infrastructure Coordinating Commission (PICC), and Tourism Support Programme (TSP) Q2: <ul style="list-style-type: none"> Draft public sector owned tourism assets inventory list Q3: <ul style="list-style-type: none"> Public Sector owned tourism assets verified report Recommendations on intervention required per assets Q4: <ul style="list-style-type: none"> Prioritised projects for intervention 	2020/30 Tourism Infrastructure Strategy	Tourism Infrastructure implementation
-	-	-	Domestic Tourism Growth Strategy	Progress Report on Domestic Tourism Growth Strategy	Q1: <ul style="list-style-type: none"> Meeting with Provincial stakeholders held Q2: <ul style="list-style-type: none"> Draft report on the progress on the implementation of Domestic Tourism Growth Strategy done Q3: <ul style="list-style-type: none"> Meeting with Provincial stakeholders held Q4: <ul style="list-style-type: none"> Final report on the progress on the implementation of Domestic Tourism Growth Strategy done 	Progress Report on Domestic Tourism Growth Strategy	Progress Report on Domestic Tourism Growth Strategy



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
-	-	-	Domestic Tourism Growth Strategy – Objective 1-2	Progress Report on the alignment of National Tourism Sector Strategy (NTSS) with Provincial Growth Development Strategies (PGDS) and Integrated Development Plans (IDP) within Metro Councils	Q1: • Framework (Template) on the NTSS alignment with the PGDS and IDP developed Q2: • Draft status report on the alignment of the NTSS with PGDS and IDPs done Q3: • Feedback meeting on the draft status report conducted Q4: • Final report in place	Progress report on the alignment of NTSS with PGDS and IDP's	Progress report on the alignment of NTSS with PGDS and IDP's
-	-	-	Domestic Tourism Growth Strategy – Objective 1-2	4 Reports on the consolidated Working Groups Meeting decisions and progress	Q1: • 1 consolidated report on the Working Groups (Governance, Development and Marketing) done Q2: • 1 consolidated report on the Working Groups (Governance, Development and Marketing) done Q3: • 1 consolidated report on the Working Groups (Governance, Development and Marketing) done Q4: • 1 consolidated report on the Working Groups (Governance, Development and Marketing) done	4 Reports on the consolidated Working Group's Meeting decisions and progress	4 Reports on the consolidated Working Group's Meeting decisions and progress

SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN

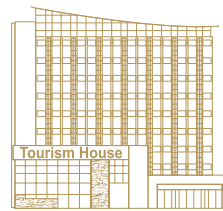


Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
-	-	Social Tourism Research Report	Programme identified for development support	Social Tourism concept developed	Q1: <ul style="list-style-type: none"> Memorandum of Understanding (MOU) signed with strategic partner in Social Tourism focused on the aged – Gogo on Tour Q2: <ul style="list-style-type: none"> Workshop on Social Tourism hosted Q3: <ul style="list-style-type: none"> Draft Concept document developed Q4: <ul style="list-style-type: none"> Concept document approved 	Implementation of Social Tourism recommendations	Implementation of Social Tourism recommendations
-	-	-	Domestic Tourism Growth Strategy – Objective 4	Tourism Education Awareness Campaigns	Q1: <ul style="list-style-type: none"> Radio campaign proposal on tourism education approved Q2: <ul style="list-style-type: none"> Radio campaign activated - Consumer Q3: <ul style="list-style-type: none"> Radio campaign activated - Business Q4: <ul style="list-style-type: none"> Report Project debrief done 	Tourism Education Campaign	Tourism Education Campaign
-	-	National Events Strategy Developed	Niche Tourism Framework <ul style="list-style-type: none"> National Events Strategy 	2 Provincial, local events supported for development and Growth e.g. <ul style="list-style-type: none"> Marula Festival – Limpopo Cultural Calabash – North West 	Q1: <ul style="list-style-type: none"> Prioritisation of 2 events from the regions to be supported Delivery agreement with host provinces and South African Tourism (SAT) Domestic developed Q2: <ul style="list-style-type: none"> Cultural Calabash – North West supported Q3: <ul style="list-style-type: none"> Action plan implemented Q4: <ul style="list-style-type: none"> Marula Festival supported 	4 events supported	4 events supported



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
-	-	-	<ul style="list-style-type: none"> Niche Tourism Framework Heritage & Culture Strategy Domestic Tourism Strategy – Objective 3 	8 Needs assessment of the World Heritage Sites World Heritage Sites Pavilion at Indaba	Q1: <ul style="list-style-type: none"> 1 Speed Marketing event at Indaba hosted 1 Pavilion at Indaba hosted Q2: <ul style="list-style-type: none"> 4 reports on Needs Assessments for enhancement of World Heritage Sites done Q3: <ul style="list-style-type: none"> 4 reports on needs assessments for enhancement of World Heritage Sites done Q4: <ul style="list-style-type: none"> Implementation plan for 2014 in place 	Implementation of recommendations from assessments report	Implementation of recommendations from assessments report
-	-	Rural Tourism Strategy was developed and finalised Maloti Drakensberg route was supported Dinosaur project was supported	Implementation of Rural Tourism Strategy	Provision of funding and further development and promotion of Maloti	Q1: <ul style="list-style-type: none"> Maloti Drakensberg Route Working Group Meeting held Media event for Maloti Drakensberg Route held 1 Fundraising strategy submission for implementation of signage on Maloti Drakensberg Route done Q2: <ul style="list-style-type: none"> Maloti Drakensberg Route Working Group Meeting held 1 Consultation with provinces for implementation of signage of Maloti Drakensberg Route held Q3: <ul style="list-style-type: none"> Maloti Drakensberg Route Working Group Meeting held Q4: <ul style="list-style-type: none"> Maloti Drakensberg Route Working Group Meeting held 		

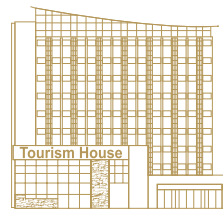
SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
				2. Planning for the Dinosaur together with Department of Environmental Affairs (DEA)	Q1: <ul style="list-style-type: none"> Addendum to Department of Environmental Affairs (DEA) Memorandum of Understanding (MOU) on Dinosaur Project added Q2: <ul style="list-style-type: none"> 1 Fundraising strategy for Dinosaur Project in place Q3: <ul style="list-style-type: none"> 1 Fundraising Action Plan for Dinosaur Project in place Q4: <ul style="list-style-type: none"> 1 Fundraising Action Plan for Dinosaur Project in place 	Implementation of the Fund raising action plan	Implementation of the Fund raising action plan
-	-	Bushbuckridge community project was supported	<ul style="list-style-type: none"> Niche Tourism Framework Rural Tourism Strategy 	Northern Region Rural Tourism Belt capacity building - North KZN, Bushbuckridge, Mapungubwe	Q1: <ul style="list-style-type: none"> Destination Capacity building project plan done (public sector and community members) Q2: <ul style="list-style-type: none"> Capacity building activated (local government capacity building) Q3: <ul style="list-style-type: none"> On-going capacity building activations conducted Q4: <ul style="list-style-type: none"> Capacity Building Project implementation report done 	Rural Tourism Support Programme – Northern Region	Rural Tourism Support Programme – Northern Region



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
-	-	1 National Tourism Career Expo 2011 was successfully held in Durban on 23-25 September 2011	National Tourism Career Expo conducted	National Tourism Career Expo (NTCE) 2012/13 Tourism Human Resource Development Strategy	Q1: <ul style="list-style-type: none"> NTCE work plan developed Q2: <ul style="list-style-type: none"> 1 NTCE 2013 hosted 4 Educator seminars held Q3: <ul style="list-style-type: none"> Draft NTCE 2013 report in place Draft work plan for NTCE 2014 in place Q4: <ul style="list-style-type: none"> NTCE close out report in place Final work plan for NTCE 2014 developed 5 Educator seminars held 	NTCE conducted	NTCE conducted
-	-	-	Tourism Human Resource Development Strategy	100 FET hospitality graduates trained in Food Safety	Q1: <ul style="list-style-type: none"> Training partners appointed Q2: <ul style="list-style-type: none"> Recruitment of FET Tourism graduates Q3: <ul style="list-style-type: none"> Training activation Q4: <ul style="list-style-type: none"> Programme implementation report 	100 youth trained	100 youth trained
Tourism Month Annual Event	Tourism Month Annual event	Tourism Month Annual event	Tourism Month Annual event	Tourism Month events calendar	Q1: <ul style="list-style-type: none"> Messaging and activation plan in place Q2: <ul style="list-style-type: none"> Tourism Day Celebrations conducted Q3: <ul style="list-style-type: none"> Draft close out report in place Q4: <ul style="list-style-type: none"> 2013/14 project close out report in place 2014/15 plan in place 	Annual Tourism Month hosted	Annual Tourism Month hosted

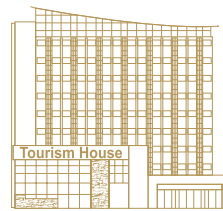


Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
Customer Care Research	Service Excellence Strategy Developed	Tourism Generic Service Excellence Requirements developed and are in place	Service Excellence Requirements implemented	Service Excellence Strategy Implemented	Q1: <ul style="list-style-type: none"> 1 Service Excellence Forum Meeting held Draft Concept Document Developed for implementation Q2: <ul style="list-style-type: none"> 1 Service Excellence Forum Meeting held Implementation Plan developed Q3: <ul style="list-style-type: none"> 1 Service Excellence Forum Meeting held Phase 1 of Service Excellence Implementation Plan completed – awareness campaign and inputs into self-assessment tool Q4: <ul style="list-style-type: none"> 1 Service Excellence Forum Meeting held Draft Service Excellence training module done Draft Report on the Implementation Plan in place 	Service Excellence Strategy Implemented	Service Excellence Strategy Implemented
<p>Strategic Objective: To coordinate and facilitate the development and implementation of integrated Support Packages to enhance destination competitiveness</p> <p>Objective Statement: Coordinate will involve organising, directing, managing in order to align / standardise and harmonise activities in the department and within provinces. Facilitate 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> <p>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)</p>							
-	-	-	9 Provinces Profiled. 2 integrated support packages identified	2 integrated support packages developed and implemented	Q1: <ul style="list-style-type: none"> 2 regional scoping reports and integration of national interventions Strategic Integrated Project (SIP's, 23 District municipalities and Rural – Comprehensive Rural Strategy) done 	2 integrated support packages supported for implementation	2 integration support packages supported for implementation



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
					Q2: <ul style="list-style-type: none"> 2 regional scoping reports in place Q3: <ul style="list-style-type: none"> Draft integrated support packages developed 1 Investment platform established Q4: <ul style="list-style-type: none"> 2 integrated support packages developed 		
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 Support Programme (TSP) transferred from the Department of Trade and Industry (DTI)	New incentive programme launched	Q1: <ul style="list-style-type: none"> Tourism Support Programme Staff appointed Gap analysis report in place IT infrastructure Terms of Reference (TOR) developed Q2: <ul style="list-style-type: none"> Enterprise architecture design in place Q3: <ul style="list-style-type: none"> Systems and processes tested Marketing and communications plan developed Appointment of support staff done Q4: <ul style="list-style-type: none"> Awareness road shows conducted New incentive launched 	Tourism Support Programme Implementation	Tourism Support Programme Implementation

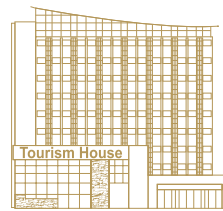
SECTION 2: 2013/14 ANNUAL PERFORMANCE PLAN



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 4: Number of rural enterprises supported per year							
-	-	981	530	969 (of which 727 is funded by NDT)	Q1: • 119 Q2: • 218 Q3: • 290 Q4: • 342	969 (of which 727 is funded by NDT)	969 (of which 727 is funded by NDT)
PPI 5: Number of enterprises supported to grow through mentorship							
-	-	99	50	75 (of which 56 is funded by NDT)	Q1: • 27 Q2: • 0 Q3: • 0 Q4: • 48	75 (of which 56 is funded by NDT)	75 (of which 56 is funded by NDT)
PPI 6: Number of businesses supported with market access							
-	-	186	170	900 (of which 675 is funded by NDT)	Q1: • 100 Q2: • 150 Q3: • 300 Q4: • 350	900 (of which 675 is funded by NDT)	900 (of which 675 is funded by NDT)
PPI 7: Number of Historically Disadvantaged Enterprises (HDE) supported per year							
-	-	2 253	3 351	2 494 (of which 1871 is funded by NDT)	Q1: • 320 Q2: • 555 Q3: • 735 Q4: • 884	2 494 (of which 1871 is funded by NDT)	2 494 (of which 1871 is funded by NDT)



Audited/Actual Performance			Estimated Performance 2012/13	Medium-Term Targets			
2009/10	2010/11	2011/12		2013/14	2013/14 Quarterly Targets	2014/15	2015/16
PPI 8: Number of enterprises trained (skills development, customer service, toolkits and business skills excluding tourism awareness)							
-	-	3 000	3 250	2 000 (of which 1500 is funded by NDT)	Q1: • 200 Q2: • 500 Q3: • 600 Q4: • 700	2 000 (of which 1500 is funded by NDT)	2 000 (of which 1500 is funded by NDT)
PPI 9: Number of full-time equivalent (FTE) jobs supported through tourism enterprise partnership per year							
-	6 226	5 093	5 000	4000 (of which 3000 is funded by NDT)	Q1: • 700 Q2: • 900 Q3: • 1 200 Q4: • 1 200	4000 (of which 3000 is funded by NDT)	4000 (of which 3000 is funded by NDT)
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 10: Number of Full Time Equivalent (FTE) jobs created through the social responsibility Implementation programme (EPWP) per year							
5 671	8 090	5 036	5 054	5 173	Q1: • 776 Q2: • 1 293 Q3: • 1 293 Q4: • 1 811	5 625	5 575 jobs created. (Subject to change based on EPWP – DPW targets)



14.4.2 Reconciling performance targets with the budget and the MTEF

14.4.2.1 Expenditure estimates

Detail per subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R '000							
Domestic Tourism Management	7 000	9 863	4 894	15 331	9 737	10 473	11 020
Domestic Tourism Management: Southern Region	15 116	5 853	6 640	14 516	12 365	13 028	13 339
Domestic Tourism Management: Northern Region	–	11 185	6 173	12 954	17 046	17 508	17 407
Social Responsibility Implementation	266 001	270 176	301 370	279 181	305 620	429 980	633 705
Strategic Partners in Tourism	52 097	20 000	20 000	25 000	25 000	25 000	25 000
Total	340 214	317 077	339 077	346 982	369 768	495 989	700 471
Change to 2012 budget estimate				9 532	(3 462)	102 473	–

Economic classification

Current payments	36 241	38 409	42 703	71 595	72 760	75 777	77 338
Compensation of employees	23 301	26 573	27 571	35 046	47 470	50 237	51 536
Goods and services	12 940	11 836	15 117	36 520	25 264	25 513	25 776
of which:							
<i>Communication</i>	624	509	503	605	627	719	690
<i>Computer services</i>	749	3	1	5	2 004	504	503
<i>Consultants and professional services</i>	526	1 500	2 679	6 886	595	1 126	1 213
<i>Lease payments</i>	100	143	139	–	233	244	248
<i>Travel and subsistence</i>	4 904	5 518	6 342	13 536	12 519	13 299	13 310
Transfers and subsidies	303 973	277 368	294 398	273 402	295 221	418 334	621 218
Non-profit institutions	59 097	27 664	22 200	26 585	26 000	26 000	26 000
Households	244 876	249 704	272 198	242 767	263 221	386 034	588 588
Payments for capital assets	–	1 300	1 974	1 985	1 787	1 878	1 915
Machinery and equipment	–	1 300	1 974	1 917	1 729	1 816	1 853
Software and other intangible assets	–	–	–	68	58	62	62
Payments for financial assets	–	–	2	–	–	–	–
Total	340 214	317 077	339 077	346 982	369 768	495 989	7 001



14.4.2.2 Performance and Expenditure trends

The spending focus over the medium term will be on tourism infrastructure projects under the Expanded Public Works Programme. The balance of the spending will be in the tourism incentive programme, which was previously managed by the Department of Trade and Industry, to support SMMEs and established businesses to improve access to international buyers and markets to promote economic development.

Between 2009/10 and 2012/13, the increase in expenditure in this programme is mainly due to the implementation of

the infrastructure and training projects for the Expanded Public Works Programme under the Social Responsibility Implementation, and implementation of the newly approved structure for domestic tourism.

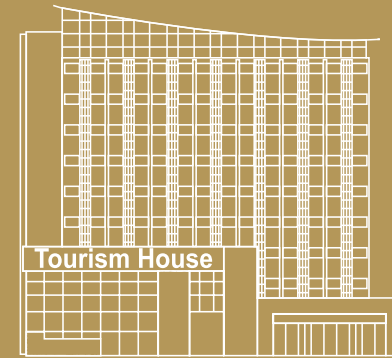
Expenditure over the medium term is expected to increase, mainly in transfer payments, due to additional funding provided for the tourism incentive programme. An additional R100 million is received from the economic competitive support package in respect of the incentive investment projects in 2015/16. This falls under the Social Responsibility Implementation subprogramme until the Tourism Support Programme is fully functional. Other

major cost drivers include items in goods and services such as computer services, operating payments and travel and subsistence.

As part of Cabinet approved reductions, the department will reduce spending by R5.4 million on contractors in 2013/14 in the Social Responsibility Implementation subprogramme. This reduction does not relate to service delivery items and is not expected to have a negative impact on service delivery.

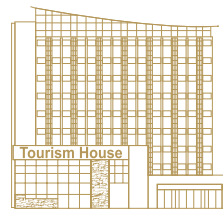
Consultants in this programme are mainly used to provide business and advisory services.

SECTION 3: ANNEXURES



ANNEXURE 1: SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)

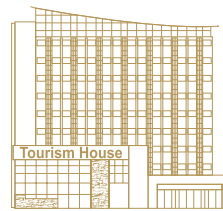
KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD			
		2012/13		2013/14	2014/15	2015/16	
Access to departmental website	Public	Quantity:	None	None	None	None	None
		Quality:	<ul style="list-style-type: none"> 97% up-time of services Updated content information 	<ul style="list-style-type: 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:	R228 000 per annum	R275 880 per annum	R303 468 per annum	R333 815 per annum	
		Human Resources:	Two (2) officials	Two (2) officials	Two (2) officials	Two (2) officials	



KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2012/13		2013/14	2014/15	2015/16
Call centre and information resource centre	Public	Quantity:	10 800 inquiries	13 068 inquiries	14 375 inquiries	15 812 enquiries
		Quality:	95% of 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 is kept informed until inquiry is addressed	Customer is kept informed until inquiry is addressed	Customer is kept informed until inquiry is addressed	Customer is 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 Communication Technology infrastructure	Incorporated into Information Communication Technology infrastructure	Incorporated into Information Communication Technology infrastructure	Incorporated into Information Communication Technology infrastructure
		Human Resources:	Three (3) officials	Five (5) officials	Five (5) officials	Five (5) officials



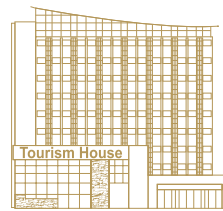
KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2012/13		2013/14	2014/15	2015/16
Provision for policy and strategic direction for domestic tourism growth and stakeholder management	<ul style="list-style-type: none"> Communities Tourism Associations Provinces Local government/Municipalities 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 (9) provinces 	<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 (9) 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 (9) 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 (9) provinces



KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2012/13		2013/14	2014/15	2015/16
		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 dealt 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
		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



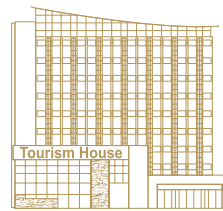
KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2012/13		2013/14	2014/15	2015/16
		Time:	Working Hours: 07h30 - 16h30 (At Head Office and In all Provinces).	Working Hours: 07h30 - 16h30 (At Head Office and In all Provinces)	Working Hours: 07h30 - 16h30 (At Head Office and In all Provinces)	Working Hours: 07h30 - 16h30 (At Head Office and In all Provinces)
		Cost: ('000)	R30 000 000	25 000 000	25 000 000	25 000 000
		Human Resources:	Full staff compliment	Full staff compliment	Full staff compliment	Full staff compliment
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:	5,054 Full Time Equivalent jobs created	5,173 Full Time Equivalent jobs created	5,625 Full Time Equivalent jobs created	5,575 Full Time Equivalent jobs created



KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2012/13		2013/14	2014/15	2015/16
		Quality: 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, MIP-TECH 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 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 	<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 for ensuring the sustainability of the tourism projects throughout the project cycle 	Maintain standard	Maintain standard



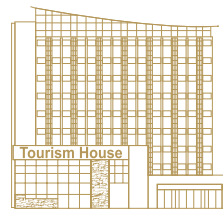
KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2012/13		2013/14	2014/15	2015/16
		Access	<p>The project beneficiaries, provincial department, local government and communities access the department directly in writing, through meetings and via the SRI provincial offices which are located in Bloemfontein, Kimberly, Mthata, East London, Nelspruit, Durban</p> <p>The department can also be accessed through the SRI Helpdesk at the following contact details:</p> <p>Tel: +27 12 444 6501 Fax: +27 12 444 7069 Email - srihelp@tourism.gov.za Website:www.sriprojects.co.za</p>	Maintain	Maintain	Maintain
		Courtesy	<p>All queries are logged by SRI Help Desk and a monthly report is generated on the number of incidences received and the number resolved</p>	Maintain	Undertake a customer satisfaction survey	Maintain



KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2012/13		2013/14	2014/15	2015/16
		Openness and Transparency	<p>We inform projects applicants on the outcome of their application for funding. Time frames are currently not specified</p> <p>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</p>	We inform projects applicants on the outcome of their application for funding within 2 weeks of a decision being made	We inform projects applicants on the outcome of their application for funding within 1 weeks of a decision being made	We inform projects applicants on the outcome of their application for funding within 1 weeks of a decision being made
		Information	<p>Request for project proposals is done through MIPTECH, MINMEC and provincial department which is responsible for tourism</p> <p>The Department submit quarterly reports on the implementation of the projects and jobs created to NDT management and to the Department of Public Works</p> <p>Report on the expenditure of the programme is submitted to the National Treasury and Public Works quarterly</p> <p>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</p>	Maintain	Use community media to inform the young people about the available training opportunities	Maintain



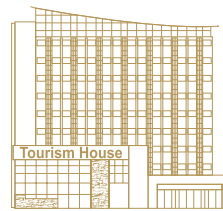
KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2012/13		2013/14	2014/15	2015/16
		Redress	We respond to each complaint we receive. Time frames are not specified	Respond to each complaint within 7 working days of receipt Partner with the municipalities and provincial departments 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:	Working Hours: 07h30 - 16h30 (At Head Office and In all Provinces)	Working Hours: 07h30 - 16h30 (At Head Office and In all Provinces)	Working Hours: 07h30 - 16h30 (At Head Office and In all Provinces)	Working Hours: 07h30 - 16h30 (At Head Office and In all Provinces)
		Cost: ('000)	R263,221,000	R263,221,000	R291,784,000	R293,610,000



KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2012/13		2013/14	2014/15	2015/16
		Human Resources:	Full staff compliment	Full staff compliment	Full staff compliment	Full staff compliment
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 (9) provinces 	<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 (9) 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 (9) 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 (9) provinces



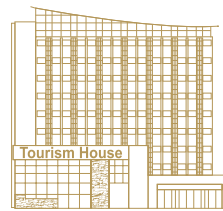
KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2012/13		2013/14	2014/15	2015/16
		Courtesy	In general, stakeholders are dealt with in a courteous manner but there is room for improvement	<ul style="list-style-type: none"> • Improve the way we answer phones • Improve manner in which we dealt 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
		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



KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		2012/13		2013/14	2014/15	2015/16
		Time:	Working Hours: 07h30 - 16h30 (At Head Office and In all Provinces)	Working Hours: 07h30 - 16h30 (At Head Office and In all Provinces)	Working Hours: 07h30 - 16h30 (At Head Office and In all Provinces)	Working Hours: 07h30 - 16h30 (At Head Office and In all Provinces)
		Cost: ('000)	R30 000 000	25 000 000	25 000 000	25 000 000
		Human Resources:	Full staff compliment	Full staff compliment	Full staff compliment	Full staff compliment
National Tourism information gateways (Tourism information provision at National Ports of entry)	Visitors	Quantity:	2 National Information Gateways piloted	5 National Information Gateways operational	8 National Information Gateways operational (cumulative)	8 National Information Gateways operational (cumulative)
		Quality:				
		Consultation	None	Satisfaction Survey	Satisfaction Survey	Satisfaction Survey
		Access	<ul style="list-style-type: none"> • Accessible at 2 ports of entry from 1 September 2012 • From 07h00 to 17h00. • Linked to SAT call centre which provide foreign language competency in at least 4 languages 	<ul style="list-style-type: none"> • Accessible at 5 ports of entry from 1 September 2013 • From 06h00 to 19h00 	<ul style="list-style-type: none"> • Accessible at 8 ports of entry from 1 September 2014 • From 06h00 to 19h00 	<ul style="list-style-type: none"> • Accessible at 8 ports of entry from 1 September 2015 • From 06h00 to 19h00
		Courtesy	<ul style="list-style-type: none"> • Public display of Contact details for feedback • Service charter displayed 	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



KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD			
		2012/13		2013/14	2014/15	2015/16	
		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	Acknowledgement of receipt of complaints shall be done within 48 hours
		Value for Money	None	None	None	None	None
		Time:	1 visitor attended to by 1 Information Officer every 8 minutes	1 visitor attended to by 1 Information Officer every 8 minutes	1 visitor attended to by 1 Information Officer every 8 minutes	1 visitor attended to by 1 Information Officer every 8 minutes	1 visitor attended to by 1 Information Officer every 8 minutes
		Cost:	R2.7 m	R3.5m	R5m	R2m	R2m
		Human Resources:	Information Officers per Gateway	Information Officers per Gateway	Information Officers per Gateway	Information Officers per Gateway	Information Officers per Gateway



ANNEXURE 2: ASSET MANAGEMENT STRATEGY

The Asset Management Strategy of the National Department of Tourism is aimed to ensure effective and optimal utilisation of existing resources, the 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. Asset 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.

DEMAND MANAGEMENT

The department will compile an Annual Asset Management Plan (Demand Plan) based on needs analysis and evaluation of existing assets physical condition, functionality, utilisation and operational cost of the asset.

ACQUISITION MANAGEMENT

The acquisition of movable capital assets are done in line with the Departmental Supply Chain Management Policy, approved departmental asset standards and the PFMA section 38 (1) (a), (i), & (iii).

All newly acquired assets are recorded and bar-coded/ marked with an identity number. Computer resources will only be allocated to employees whose daily activities require access to such facility. Based on the individual's appointment within the department and the scope of activities, either a desktop OR a notebook computer will be allocated.

All newly acquired assets will be received at the warehouse and accounted for on LOGIS system in order to indicate the location and official responsible for a particular asset.

Replacement of assets will only be considered when the following conditions apply;

- The asset has reached the end of its lifetime in accordance with the straight-line method of depreciation as prescribed by the National Treasury;
- The asset is totally unusable/broken/stolen/lost or other status which necessitates its replacement;
- The asset is confirmed by Information Technology as redundant with reasons; and
- Funds are available for the replacement may at the recommendation of the Chief Financial Officer be approved in terms of the standards/criteria provided.

DISPOSALS MANAGEMENT

The authority will submit recommendations to the Departmental Asset Disposal Committee on redundant, obsolete and unserviceable assets rests with the Directorate: Supply Chain Management. All disposals decisions are be properly authorised prior to disposing or removing of asset from the register. Assets that do not contribute effectively to government service delivery will be considered for disposal or alternative use elsewhere.



ANNEXURE 3: INFORMATION TECHNOLOGY

1. Proposed information technology acquisition or expansion in reference to an information technology plan

The Information Technology strategy for the department has the following key objectives.

- To improve the delivery of services through integrated systems such as the enhancements to the departmental e-Tourism Web Portal.
- To improve and support Information Technology services in the department.
- To improve information and knowledge management in the department through the extended roll out of the Electronic Document Management System and the e-Tourism Information Portal.
- To improve public access to the department's information through increased and maintained website uptime
Ensure consistent compliance with the IT standards, procedures and policies.

1.1 Breakdown of the Information Technology strategy

To ensure that the Information Technology assets are operational and deliver the required performance on a daily basis in order to provide an enabling environment that allows business functions to operate.

1.2 On-going support will be provided to departmental users to improve service delivery

1.2.1 Data Centre Services

This is the heart of the Information Technology infrastructure and houses all transversal technologies in a secure environment. These data centres includes E-mail, Internet access, Electronic Document Management System, Geographic Information System hosting and management within the department. This service also includes the connectivity to National Treasury's Transversal Systems hosted by SITA as well as connectivity to the Internet.

1.2.2 Connectivity Services:

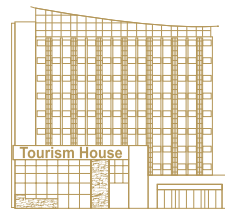
These services include the Local Area Network as well as the agreements with State Information Technology Agency (SITA) on their Virtual Private Network (VPN).

1.2.3 Desktop Services

This includes the services associated with the installation and maintenance of desktops, notebooks, printers and scanners. The support of all IT equipment will result in an operational environment. The standardization of processes and capacity building will be key focus areas.

1.3 The replacement and the upgrading of the infrastructure

This will include the upgrade of servers, storage devices, workstations, local area networks as well as connectivity to other external offices. The upgrade will also entail putting into place the necessary infrastructure for systems to be developed as part of the Web portal initiatives. Expansion of the network infrastructure within Tourism House will be undertaken.



1.4 Improved security on all systems

The following is implemented to secure data and hardware on all systems: Anti-Virus, Firewalls on the Virtual Private Network (VPN), Anti-SPAM software, Disaster Recovery Plans as well as hardware and software management tools.

1.5 The enhancement and further development of the Electronic Document Management System for the department

This will include the enhancements such as upgrades on existing workflows and the development of additional business process workflows. Also the management of documents for enhanced communication and sharing of information. An extensive upgrade of the current technology platform has been initiated through the implementation of Microsoft Sharepoint. This technology platform will provide enhanced business and security capabilities.

1.6 Improvement of access to information to the broader public

This will imply the integration of the current multiple departmental websites into a single web portal, with a centralized management system. It also involves timeous

update and provision of information that supports decision making in the sector. New developments on the web portal will also allow for interaction with the public and therefore an improved sharing of information to the public. The Department has initiated a project to implement a Tourism Sector Information Portal that will enable the sharing of data in the Tourism Sector. This project is in support of the Tourism Sector Strategy as approved by the Minister of Tourism.

1.7 Promote and implement e-Government initiatives together with the Department of Public Service and Administration (DPSA)

This entails facilitation of service provision and information dissemination via electronic means. This will be done keeping the directives of the Government Information Technology Officers Council (GITOC) and DPSA in mind as they are the custodians and drivers of the e-governance strategy of government. These projects took into consideration data sharing and the centralized management of information and services rendered to the public and Tourism Sector Stakeholders.

Guidelines provided by the GITOC and the Integrated Financial Management System (IFMS) Project as driven by National Treasury were used as primary drivers for

the project. An Enterprise Architecture Project was launched in support of the Government Wide Enterprise Architecture (GWEA) guidelines for the mapping and sharing on Departmental specific information such as Business Processes. This project will be managed as per directives issued by the Department of Public Service and Administration.

1.8 Implement Corporate Governance of Information and Communication Technology Policy Framework

Cabinet approved the government-wide Framework in November 2012 and the National Department of Tourism should adopt and implement the corporate governance of ICT. Incorporating governance of ICT in the corporate governance regime of the Department will assist in realising the value of ICT as enabler of service delivery.



ANNEXURE 4: HUMAN RESOURCE STRATEGY 2013 – 2015

1. INTRODUCTION

The Human Resources (HR) Strategy outlines the strategic direction given to various human resource components for their responsibility to provide the quality HR resources required for the implementation of the NDT's Strategic Plan. The HR Strategy covers the period 1 April 2013 to 31 March 2015 and is a summary of the actions required to maintain human resources management at levels suitable for the execution of the services expected of NDT towards the development and growth of the tourism sector in South Africa. Stemming from HR Strategy a Recruitment and Capacity Development Framework was developed for 2012 to 2014 focusing on the recruitment and skills needs following the reconfiguration of the Department.

2. GUIDELINES

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

- NDT's Mission Statement, and the Strategic Objectives and Annual Performance Plan.
- South African employment legislation.
- Best practices in human resources.
- The White Papers related to Human Resources.
- Guidelines from the Department of Public Service and Administration.

3. SUMMARY OF KEY HR CHALLENGES

- Re-skilling to capacitate personnel for the fruition of the elements of the sector strategy: Learning and development interventions need to be aligned to the reviewed organisational structure (WSP).
- Competency framework for assessing the competency gaps of employees.
- Leadership and management capacity: Leadership is at the heart of the transformation process and should therefore be strengthened.
- Employee well-being: New approaches to minimise increased absenteeism, high sick leave levels and temporary/permanent disability.
- New approach to enhance employer employee relations in the workplace

4. KEY THEMES FROM THE NDT HR STRATEGY

4.1 Staff recruitment and retention

Aim to: employ quality staff capable of contributing to NDT's growth, reputation and effectiveness.

Strategic Objectives:

- To recruit, manage and retain a talented workforce who are committed to delivering excellent services
- To promote Employment Equity.
- To provide accurate and reliable HR information for decision-making.

4.2 Remuneration and administration of benefits

Aim to: ensure the effective and efficient administration of conditions of service and benefits.

Strategic Objective:

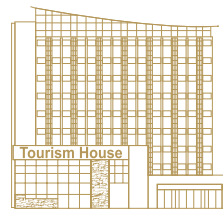
- To render effective and efficient administration of conditions of service and benefits.

4.3 Staff development and skills needs.

Aim to: provide a wide set of options for the building of the capacity of employees to deliver on the departmental mandate.

Strategic Objectives:

- To have skilled, motivated and empowered employees who achieve their potential and are equipped to deliver services.
- 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.
- Encourage coaching and mentorship within the Department.



4.4 Leadership, involvement and change management (transformation)

Aim to: provide for a diverse; equitable and transformed working environment.

Strategic Objectives:

- To support positive change in the organisational culture.
- Enhance the protection of the rights of people with disability, women and youth

4.5 Performance Management (improving productivity and service delivery)

Aim to: promote effective performance management systems.

Strategic Objectives:

- To ensure alignment of employee performance with departmental strategy.
- To implement a strategy to reduce organizational reliance on consultants for routine management functional and service delivery operations.

4.6 Employee well-being and Occupational Health and Safety

Aim to: provide support to the entire staff and promote healthy working environment.

Strategic Objective:

- To effectively manage employee health and wellness in the workplace.
- Team Building sessions.

4.7 Employer and employee relations

Aim to: promote sound labour relation between the employer and employee.

Strategic Objective:

- To build and maintain effective employer and employee relationships.
- Ensure that organizational rights are managed
- Ensure that employer participates in collective bargaining forums
- Manage grievances in line with prescripts

4.8 Disciplinary Procedures and Code of Conduct for Public Service

Aim to: implement the Disciplinary Code and Procedures as well as Code of Conduct.

Strategic Objectives:

- To ensure that all staff are informed regarding the Disciplinary Code and Procedures as well as Code of Conduct:
- To ensure fairness in the proceedings.
- Enhance professionalism in the workplace

4.9 Corporate Culture

Aim to: promote positive corporate values in the Department.

Strategic Objectives:

- To develop and implement corporate culture strategy

5. CONCLUSION

The success of the delivery on the HR Strategy depends on the devotion towards excellence in HR management by supervisors, managers and senior managers throughout all the branches of NDT. The HR supporting units and personnel within Corporate Affairs dedicate themselves to provide the required support to line function managers in the provision and maintenance of a quality workforce.



ANNEXURE 5: COMMUNICATIONS STRATEGY 2011 – 2016

Theme: “Working together in positioning tourism as a national growth driver in the economy”

1. Strategic Context

President Jacob Zuma once again highlighted the value of tourism in his 2013 State of the Nation Address. The importance that this sector represents for job creation in South African and by extension the work of the Department of Tourism in this regard was loud and clear.

The implementation of the National Tourism Sector Strategy (NTSS) will be comprehensively communicated with due diligence to placing it in context with the role of tourism identified as one of the growth pillars of the National Growth Path (NGP). Communications will have to demonstrate the alignment and value add of the NTSS to the National Development Plan (NDP) during 2013/14.

2. Situational analysis

Feedback from the Government Communications Forum (GCF) of the Government Communications Information System (GCIS) indicated amongst other things that government communicators should be communicating effectively, more often, smarter, more efficiently and consistently.

At the same time it was acknowledged that generally government communicators can communicate better, if properly informed and adequately resourced (embracing new technology) this would result in a situation where the role of communication could then be appropriately evaluated and appreciated. It was further recognised that there is a need to create greater awareness of government programs and the successes thereof amongst stakeholders and citizens.

Flowing from the above it follows that the National Department of Tourism (NDT) Communications will endeavour to act upon the above findings. NDT Communications will intensify efforts to communicate the growing role that tourism will play in the socio-economic landscape of South Africa by employing a combination of the traditional communications tools and the latest tools available.

3. Communication Opportunities

3.1 Social media

The Department will roll out its social media to amplify its messaging to a wider section of stakeholders, including the youth who are proven avid consumers of social media.

It is anticipated that this will increasingly drive traffic to the revamped website and knowledge portal of the Department but will also provide an additional channel to communicate with our stakeholders unmediated, directly and quicker.

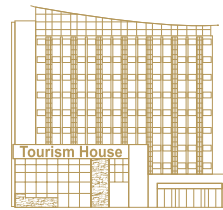
3.2 Engaging the Media

Audio and visual channels of communications remains in focus as a solid platform for targeted communication with selected stakeholders.

While Communications will continue with the tried and tested communication methods, emphasis will be placed on finding innovative ways of reaching stakeholders and audiences. Some of the ways this can happen will now be exemplified with the expected outcome of expanding our penetration to selected target audiences and stakeholders.

In keeping with the principle of making use of new technology to broaden the scope for conveying the implementations of NDT projects and programs, new platforms are identified as and when they become available.

The roll out of Digital Terrestrial Television by SABC promises an abundance of new spectrum that will result in many new television channels and radio programs becoming available, all hungry for content. Plans to add



this medium of communication to the current arsenal are proceeding apace.

Until this is a reality, Communications will investigate the potential of longer spanning tourism broadcast programmes under the current technology regime. Strategic media interventions targeted channels such as television and radio news, current affairs programs, etc. remain an area of focus while print media will be engaged on an on-going basis. Even here additional interactive platforms to engage will be introduced such as the various Press Clubs, South African National Editors Forum and the Foreign Press Association members based in South Africa.

Communicating the implementation of the NTSS and in particular the Domestic Tourism Growth strategy will be

prioritised. In addition writing and compiling opinion editorial pieces for placement in newspapers and magazines will be pursued.

3.3 Public and Private Participation

Strategic communication input towards the management of planned NDT events of national interest or campaigns presents the Department with opportunities to convey its messages and successes. Below is a selection of said events or campaigns:

- Budget Vote
- Tourism Indaba
- Tourism Month
- Local Government Conference
- International Tour Guides Day

- Service Excellence Media Campaign
- Awareness creation on Tourism Bill/Act

Finally, Communication will step up efforts in supporting and initiating Private Public Participation (PPP) events for the Department and its principals. Of special interest here will be PPP events that address cross-cutting communication issues with other government Departments (following a collective approach) such as Department of Home Affairs, Department of Transport, etc.

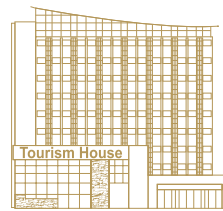


ANNEXURE 6: ANNUAL PERFORMANCE PLAN TECHNICAL INDICATOR DESCRIPTIONS

2013/14 FINANCIAL YEAR

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	Improve impact of tourism on the livelihood of all South Africans.	To monitor and evaluate the implementation of tourism programmes, strategies and policies.
3	Tourism priorities integrated within other sector departments, provincial and local governments' planning.	Render policy frameworks, stakeholder management and planning-related support services at provincial and local government level by analysing and participating in their planning processes.
4	Improved tourism sector research, information and knowledge management.	To advance research, information and knowledge management in the tourism sector.
5	Increased contribution of tourism sector to inclusive economic growth.	Facilitation of compliance to the gazetted Tourism Charter by identified tourism subsectors. To provide international tourism market (country and/or region) analysis to inform strategic interventions. Profile regions and develop appropriate integrated support packages that respond to tourism development and growth needs.
6	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.
7	Strengthened regional, Africa and international collaboration and partnerships.	Strengthen regional, Africa and international collaboration and partnerships through bilateral and multilateral engagements.

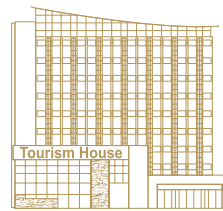


TECHNICAL DESCRIPTION OF STRATEGIC OUTCOME-ORIENTED GOALS

Goal title	1. Achieve good corporate and cooperative governance.	2. Improve the impact of tourism on the livelihood of all South Africans.
Short definition	Provide comprehensive corporate support service to the department to ensure good governance.	Monitor and evaluate the performance of the tourism sector and projects implemented by the department in order to assess impact.
Purpose/importance	To provide strategic leadership, centralised administration, executive support and corporate services.	To assess the impact and identify gaps that should be dealt with to improve the impact of this sector on the economy of the country.
Source/collection of data	National Treasury, other government departments, public entities, NDT branches, the Presidency, Cabinet and Parliament, private sector, the office of the Auditor-General of South Africa and the general public.	Relevant tourism stakeholders from both private and public sectors. Other international institutions such as the World Tourism Organisation (UNWTO) and the World Travel and Tourism Council (WTTC).
Method of calculation	Simple count.	Count of outputs.
Data limitations	The accuracy of the headcount depends on the reliability of evidence on performance information provided by the unit managers/chief directorates.	Time lag in the release of tourism statistics.
Type of indicator	Output.	Outcome.
Calculation type	Quarterly reports.	Non-cumulative.
Reporting cycle	Quarterly.	Annually.
New indicator	No.	No.
Desired performance	To achieve good corporate and cooperative governance.	Information that can be used to inform decision-making in order to improve the impact of tourism on the economy of the country.
Indicator responsibility	Chief Operations Officer.	Chief Director: Policy Development and Evaluation.
Goal title	3. Tourism priorities integrated within other sector departments, provincial and local governments' planning.	4. Improved tourism sector research, and information and knowledge management.
Short definition	Have tourism priorities integrated within other sector departments, provincial and local governments' planning.	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 the sourcing and storing of information and knowledge in the sector.
Purpose/importance	To develop initiatives for integrating tourism in sector departments, provincial and local governments' planning.	To advance research, information and knowledge management in the tourism sector and to ensure a standardised and acceptable frame of reference for research and knowledge management in the sector.
Source/collection of data	Research, literature review, consultations, provincial and local tourism plans.	Tourism sector stakeholders and spheres of government, academic institutions, etc.
Method of calculation	N/A.	Count of outputs and simple count.
Data limitations	Depends on stakeholders' willingness and cooperation.	None.
Type of indicator	Outcome.	Outputs.



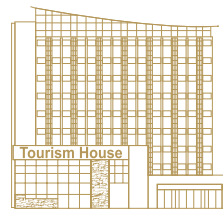
Calculation type	Cumulative.	Cumulative and non-cumulative.
Reporting cycle	Annually.	Annually.
New indicator	No.	No.
Desired performance	Integrated tourism priorities.	Availability of sector information, knowledge platforms, and an information hub to inform decisions in the sector.
Indicator responsibility	Director: Policy Development and Intergovernmental Coordination.	Chief Director: Research and Knowledge Management.
Goal title	5. Increased contribution of tourism sector to inclusive economic growth.	6. Improved levels of competitiveness and sustainability in the tourism sector.
Short definition	Increase the contribution of the tourism sector to economic growth through the implementation of the Tourism BBBEE Sector Charter/Codes to advance inclusive economic participation, the analysis of international markets and development of strategic interventions, and increase the number of foreign arrivals, which would lead to an increase in the contribution of tourism to job creation. Profile regions and develop appropriate integrated support packages that respond to tourism development and growth needs.	Initiatives to promote the principles of responsible tourism in the tourism sector.
Purpose/importance	<p>To create an enabling environment for the private sector to achieve the Tourism BEE Charter targets and facilitate annual reporting, while leveraging organs of state to act in accordance with the gazetted Tourism BEE Charter and to ensure that beneficiaries take advantage of an enabling environment brought about by the BEE compliance of both the public and private sectors.</p> <p>To develop and support South Africa's tourism potential throughout the various regions of the world by developing country and regional profiles on tourism-related indicators and developing appropriate response plans (excluding marketing functions related to the Destination Marketing Agency) and strategic interventions. To implement tourism growth and development strategies in order to increase tourism's contribution to inclusive economic growth.</p> <p>To facilitate and coordinate 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. To provide support to tourism businesses through funding and capacity-building in order to grow tourism's contribution to the gross domestic product (GDP), SMME development and job creation.</p>	To supports sustainable development goals and the implementation of the 1996 Tourism White Paper policies.



Source/collection of data	Tourism BBBEE workshops, research, BBBEE literature reviews, provincial and metro BBBEE focal point reports, and the dti BBBEE Information Technology Portal. Research, databases on countries, audits, reports (including trade reports), and policy (foreign policy) papers, agreements, SAT websites, stakeholder inputs/comments, annual reports, provincial profiles, research documents and feasibility studies, TSP DTI model and TEP through its provincial managers.	Research, literature review and consultations.
Method of calculation	Qualitative and quantitative analysis of statistics and databases, the tourism satellite account, and the use of existing reports and audits.	N/A.
Data limitations	<p>The work will depend on the availability of money to source specialists, financial assessors or researchers to calculate that. This will also depend on whether the Department of Public Enterprises, National Treasury etc. kept proper records of tourism assets sold. Limited tourism BBBEE data as not all tourism enterprises are registered on the dti's BBBEE IT portal, is another challenge.</p> <p>Further challenges are stakeholders' willingness to reveal their BBBEE status/information, as well as fronting problems, financial and human resource constraints to support the functions of the council, statistical gaps/omissions in databases relating to the country/regions, the non-availability of country/region-specific information, the incomparability of data, the unavailability of time-series data, and the lack of alignment of strategies within the three spheres of government. The initial TSP was focused more on accommodation, while the focus will now be on the entire tourism value chain.</p>	Depends on stakeholders' willingness and cooperation.
Type of indicator	Measuring outputs/impact, activities and outcomes-driven.	Outcome.
Calculation type	Cumulative.	Cumulative.
Reporting cycle	Quarterly and annually.	Annually.
New indicator	No.	No.
Desired performance	Increasing levels of economic transformation in the tourism sector and success of interventions, cooperation and buy-in by key stakeholders, missions implementing country-specific annual work plans for tourism, development of tourism from untraditional markets and effectively implemented national priority programme, and transformed and capacitated SMME's to increase the number of jobs.	Tourism businesses embrace and implement responsible tourism principles.
Indicator responsibility	Director: Sector Transformation and ITM and DTM branch managers.	Director: Responsible Tourism.



Goal title	7. Strengthened regional, Africa, international collaboration and partnerships.
Short definition	South Africa will strengthen regional, Africa and international collaboration and partnerships through bilateral and multilateral agreements to advance the tourism agenda. A number of international collaborations and partnerships to strengthen bilateral/multilateral agreements are envisaged.
Purpose/importance	South Africa will participate in multilateral forums, and deepen bilateral engagement with key strategic countries or regions of the world with a view to developing and growing tourism, as well as developing and supporting South Africa's tourism potential throughout the various regions of the world (excluding marketing functions related to the Destination Marketing Agency).
Source/collection of data	Currently active signed bilateral agreements, reports on the outcomes of multilateral forum meetings. Research, baseline documents, profiles and policies of multilateral, bilateral and international institutions, reports and policy (foreign policy) papers, as well as previous and existing agreements.
Method of calculation	Analysis of bilateral/multilateral agreements and national priorities facilitated, analysis of trends and policies.
Data limitations	Outdated information, non-existent or unclear country-specific or region-specific foreign policies.
Type of indicator	Measuring outputs and activities.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	New.
Desired performance	National priorities facilitated through bilateral/multilateral agreements, regular participation in multilateral forums, South African position papers developed for participation in multilateral forums.
Indicator responsibility	Branch Manager.



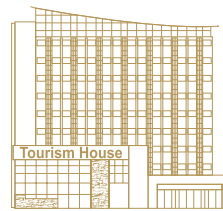
TECHNICAL DESCRIPTION OF PROGRAMME PERFORMANCE INDICATOR

PROGRAMME 1: CHIEF OPERATIONS OFFICER

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 the strategic plan, annual performance plan, risk management strategy and in reporting departmental performance in line with government regulations, prescripts, guidelines and policies, as well as to 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 receive an unqualified audit.	To provide a support service to NDT engagement in FOSAD clusters and Cabinet to enhance departmental performance.
Source/collection of data	Internal stakeholders (branches), National Treasury, the Presidency, the Auditor General of South Africa, Parliament, the South African Risk Management Institute and other relevant institutions.	Government departments, public entities, NDT branches, the Presidency, Cabinet and Parliament, FOSAD clusters, the Auditor-General of South Africa and the general public.
Method of calculation	Simple count.	Simple count.
Data limitations	Dependent on the accuracy of the information from the stakeholders. Challenges are unreliable, uncoordinated and inaccurate information and databases, a lack of skills and knowledge of stakeholders, non-cooperation from stakeholders, and the fact that the NDT is a newly established department with no institutional memory.	The accuracy of the headcount depends on the reliability of evidence on performance information provided by the unit managers/chief directors.
Type of indicator	Output.	Output.
Calculation type	Non-cumulative.	Quarterly reports.
Reporting cycle	Quarterly.	Quarterly.
New indicator	Yes.	Yes.
Desired performance	Improved departmental performance progress towards the achievement of strategically oriented goals and compliance to all legislative requirements.	To achieve good corporate and cooperative governance.
Indicator responsibility	Director: Business Performance and Risk Management.	Director: Cabinet and Cluster Coordination.



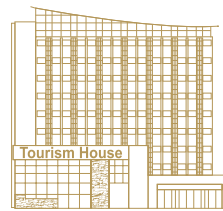
Indicator title	4. Percentage compliance with case management requirements.	5. Percentage compliance with Service Delivery Charter.
Short definition	100% compliance with Service Delivery Charter.	100% compliance with Service Delivery Charter.
Purpose/importance	To provide sound legal support to the Department.	To provide sound legal support to the Department.
Source/collection of data	Legislation.	Legislation.
Method of calculation	Based on Service Delivery Charter of Legal Services.	Based on Service Delivery Charter of Legal Services.
Data limitations	Lack of cooperation from clients in providing instructions and arranging consultations.	Exclusions of Legal Services in the negotiation of contracts and international agreements. Lack of cooperation from clients for consultations.
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	6. Percentage compliance with legislative programme of the department.	7. Percentage of tourists' complaints referred to appropriate authorities for a resolution within an agreed time frame.
Short definition	100% compliance with legislative programme.	100% of tourists' complaints referred to the appropriate authorities.
Purpose/importance	To comply with the legislative programme of the Department.	To refer tourist complaints to appropriate authorities for resolution.
Source/collection of data	Policies and legislation.	Tourism Bill.
Method of calculation	Based on legislative programme.	None.
Data limitations	Lack of cooperation by other departments and entities.	Lack of feedback from appropriate authorities on how the matters were dealt with or resolved.
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	8. Maximum vacancy rate of 8% maintained.	9. Percentage representation of designated groups.
Short definition	Percentage of funded vacancies.	Number of women, people with disabilities and black people represented in the department.
Purpose/importance	To track the capacitating of the establishment.	To track the implementation of the EE Plan.
Source/collection of data	Persal.	Persal.
Method of calculation	Filled posts minus promotions minus number of vacancies (convert to percentage).	The number of filled posts occupied by members of designated groups – converted to percentage.
Data limitations	Correctness of data on Persal.	Correctness of data on Persal.
Type of indicator	Output.	Outputs.
Calculation type	Cumulative.	Cumulative.
Reporting cycle	Quarterly.	Quarterly.
New indicator	Existing indicator.	Existing indicator.
Desired performance	Maximum of 10% vacancy rate.	Full achievement of EE Plan targets.
Indicator responsibility	Director: Human Resource Administration.	Managing: all managers. Reporting: Director: Human Resource Administration.
Indicator title	10. Percentage implementation of Performance Management Development System (PMDS).	11. Percentage implementation of Workplace Skills Plan (WSP).
Short definition	PMDS is a framework that aligns employees' performance with the department's Annual Performance Plan and provides guidelines on assessment.	WSP is a guiding document that outlines the training and development intervention the department focuses on for that particular financial year.
Purpose/importance	To manage compliance on Performance Management Development System.	To address identified skills gaps through capacity development interventions.
Source/collection of data	Employees develop performance agreements/workplans informed by departmental Strategic Plan.	Personal development plan (PDP) and Branch Skills Plan.
Method of calculation	Number of employees who submitted the required documents within the time frame.	Employee PDPs are consolidated and training interventions counted.
Data limitations	Non-compliance by employees.	Training interventions may be limited to the allocation of funds.
Type of indicator	Output.	Output.
Calculation type	Cumulative.	Cumulative.
Reporting cycle	Quarterly.	Quarterly.
New indicator	Existing indicator.	Existing, but modified.
Desired performance	Actual performance.	Actual performance – competitive human resources.
Indicator responsibility	Director: Human Capital Development and Practices.	Director: Human Capital Development and Practices.



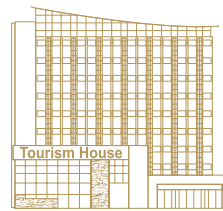
Indicator title	12. Percentage compliance on management of labour relations cases in line with prescripts.	13. Number of employee health and wellness (EHW) programmes facilitated.
Short definition	Number of misconduct, grievance and appeal cases received and processed in relation to Labour Relation Act and relevant prescripts.	Number of interventions on EHW to promote full awareness on how department can manage employee health and wellness.
Purpose/importance	To comply with prescripts and create sound labour relations in the workplace.	To have healthy and well-informed employees in the workplace.
Source/collection of data	Registered cases on database and Persal.	Number of interventions or sessions held with EHW practitioners and statistics on infected and affected people.
Method of calculation	The number of cases received against those handled/attended to.	Number of interventions.
Data limitations	Disputes referred outside the department and unfinished cases due to unforeseen circumstances pertaining to the cases.	Non-disclosure.
Type of indicator	Inputs.	Output.
Calculation type	Non-cumulative.	Cumulative.
Reporting cycle	Quarterly.	Quarterly.
New indicator	New indicator.	New indicator.
Desired performance	Actual performance.	Higher number of employees who participate in HIV/AIDS awareness.
Indicator responsibility	Director: Human Resource Development and Practices.	Director: Human Resource Development and Practices.
Indicator title	14. Number of security threats and risk assessments conducted.	15. Percentage of communication network available for all infra-structures.
Short definition	Threat and risk assessment will assist the department in determining the adequacy of current security measures.	97% uptime on the LAN as well as all services (e.g. email, EDMS, anti-virus, web portal, intranet, network switches, telephone system, etc.).
Purpose/importance	To counter threats and risks in the department to ensure that people, property and information are protected.	To ensure an effective network environment that enables access for all employees.
Source/collection of data	Physical and information security audits.	Percentage uptime on all spheres of the network and servers.
Method of calculation	None.	Per hour up time.
Data limitations	Officials not reporting other security challenges/breaches.	Dependent on third-party (SITA) support, connectivity and maintenance.
Type of indicator	Output.	Output.
Calculation type	Cumulative (annual report).	Cumulative – for the year.
Reporting cycle	Quarterly.	Quarterly.
New indicator	New.	Continuation of previous year, in the network environment of the department.
Desired performance	A decrease in security breaches and compliance to both Minimum Information Security Standards and Minimum Physical Security Standards.	Higher performance than identified in industry.
Indicator responsibility	Director: Facilities Management.	Chief Operations Officer.



Indicator title	16. Four quarterly and one set of annual financial statements compiled and submitted.	17. Percentage of expenditure on procurement from enterprises with BBBEE status levels of 1 to 8.
Short definition	Proper utilisation of allocated funds to the department during reporting period.	The department contributes economically to emerging micro-enterprises, through the procurement of goods and services from suppliers that meet BEE/HDI (historically disadvantaged institutions or individuals) requirements.
Purpose/importance	To ensure good governance.	To measure the department's percentage of spending on BBBEE and BEE.
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	The number of reports submitted to National Treasury against the total number of reports expected for submission.	The total amount of BBBEE, BEE and HDI points claimed will be allocated and calculated as the 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 the 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 attached to substantiate 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 compiles monthly reports, but quarterly reports are submitted to the branch manager.
New indicator	Continues without change.	Monitoring the departmental contribution to the economic development of previously disadvantaged 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 percentage of BEE spend.
Indicator responsibility	Responsibility Manager.	All NDT officials responsible for procurement matters, in consultation with the Directorate: Supply Chain Management.



Indicator title	18. Percentage implementation of the approved Internal Audit Strategic and Operational Plan.	19. Percentage implementation of the Communication Strategy (media engagement, branding, event management, internal and intergovernmental communications).
Short definition	Provide a full range of internal auditing services, i.e. risk and compliance, and forensic computer and performance audits.	An Annual Implementation Plan forms part of the Communications 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 by the NDT through evaluating the department's control environment and making performance improvement recommendations.	A 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, reports by the Auditor-General of South Africa, and previous internal audit reports.	<ul style="list-style-type: none"> • Communication exit reports of the individual departmental events/projects. • Independent media monitoring and analysis reports. • Website traffic and upload reports.
Method of calculation	Issued audit reports as per the approved Internal Audit Plan.	<ul style="list-style-type: none"> • Based on the communication brief for individual departmental events/projects. • Based on qualitative (how many times the department has featured) and quantitative (whether the coverage was positive or negative) analysis. • Based on the number of new visitors to the departmental website (monthly). • Based on content (documents) received from line functions.
Data limitations	Unavailability of information or records/scope limitation.	Risk of unavailability of content from line functions (communication brief).
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 NDT in line with legislation and acknowledged best practices.	Maintain 100% implementation of annual Communication Plan.
Indicator responsibility	Director: Internal Audit.	Chief Operations Officer.

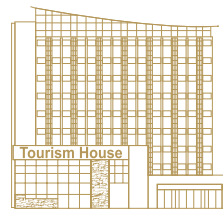


PROGRAMME 2: POLICY AND KNOWLEDGE SERVICES

Indicator title	1. Number of state of tourism reports developed.	2. NTSS implementation report developed annually.
Short definition	Report on the performance of the tourism industry in South Africa.	Annual report compiled to report on the progress of the implementation of the NTSS.
Purpose/importance	To monitor and evaluate the performance of the tourism sector.	To report on the progress with regard to the implementation of the NTSS, based on the targets set.
Source/collection of data	Different tourism stakeholders producing tourism data and reports.	Progress reports from different tourism stakeholders.
Method of calculation	Secondary data used.	
Data limitations	Reliability of data, outdated data, frequency of data released/ reports.	Compliance and availability of data for indicators identified as well as actions and subactions identified for implementation. Availability of baseline information for some indicators.
Type of indicator	Outcome/impact.	Output/outcome /impact.
Calculation type	Non-cumulative.	Non-cumulative.
Reporting cycle	Annually.	Annually.
New indicator	No.	No.
Desired performance	Report to be released annually.	Monitor all indicators identified in the NTSS.
Indicator responsibility	Director: Monitoring and Evaluation.	Director: Monitoring and Evaluation.
Indicator title	3. Number of tourism models produced and implemented.	4. Number of evaluation reports on tourism projects and initiatives developed.
Short definition	Develop or customise models to be used for estimating and forecasting tourism statistics.	Reports on the impact of tourism-related initiatives and projects implemented by the NDT.
Purpose/importance	To standardise the model to be used for forecasting and other economically related calculations for comparability purposes.	To evaluate the impact of tourism-related events/initiatives nationally and the impact of programmes implemented by the NDT.
Source/collection of data	International best practices.	Survey studies.
Method of calculation	N/A.	
Data limitations	Availability of models currently used for comparison purposes and decision-making on the best model.	Unavailability of data to be used for survey studies and reliability of data provided.
Type of indicator	Outcome.	Outcome/impact.
Calculation type	Non-cumulative.	Non-cumulative.
Reporting cycle	Annually.	Annually.
New indicator	No.	No.
Desired performance	Models are used by both the private and public sectors.	All tourism-related initiatives and programmes implemented by the NDT evaluated.
Indicator responsibility	Director: Monitoring and Evaluation.	Director: Monitoring and Evaluation.



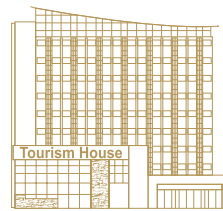
Indicator title	5. Number of tourism-related policies, strategies and frameworks reviewed and developed.	6. Number of initiatives facilitated to reduce barriers to tourism growth per year.
Short definition	Number of tourism policies, strategies and frameworks reviewed, developed and implemented.	Number of initiatives facilitated to reduce barriers to tourism growth.
Purpose/importance	To provide policy direction.	To address barriers to tourism growth.
Source/collection of data	Research and literature review, consultation with stakeholders.	Research, literature review and consultations.
Method of calculation	N/A.	N/A.
Data limitations	Depends on stakeholder willingness and cooperation.	Depends on stakeholder willingness and cooperation.
Type of indicator	Output.	Activity.
Calculation type	Cumulative.	Cumulative.
Reporting cycle	Quarterly.	Quarterly.
New indicator	No.	No.
Desired performance	Improved intergovernmental relations and conducive policy environment.	Barriers to tourism growth addressed.
Indicator responsibility	Director: Policy Development and Intergovernmental Coordination.	Director: Policy Development and Intergovernmental Coordination.
Indicator title	7. Number of initiatives aimed at implementing local government support programmes.	8. Number of initiatives and platforms aimed at improving tourism sector stakeholder engagement.
Short definition	Capacity-building programme targeting municipalities' development.	Number of platforms aimed at improving stakeholder engagement in the tourism industry.
Purpose/importance	To capacitate municipalities to develop tourism plans, conduct research and asset identification, improve management, their understanding of legislation with an impact on tourism, tourism marketing and the provision of information to tourists.	To improve stakeholder coordination, integration and alignment.
Source/collection of data	Research and literature review, IDPs, tourism plans and consultations.	Consultation.
Method of calculation	N/A.	N/A.
Data limitations	Depends on stakeholder willingness and cooperation.	Depends on stakeholder willingness and cooperation.
Type of indicator	Impact.	Activity.
Calculation type	Cumulative.	Cumulative.
Reporting cycle	Quarterly.	Quarterly.
New indicator	No.	No.
Desired performance	Well-capacitated local government tourism practitioners who have insight of all facets of tourism.	Integration and alignment.
Indicator responsibility	Director: Policy Development and Intergovernmental Coordination.	Director: Policy Development and Intergovernmental Coordination.



Indicator title	9. Number of information and knowledge systems and services developed and maintained.	10. Number of research studies initiated and completed.
Short definition	Electronic information and knowledge systems used to source and store information utilised in the tourism sector.	Research studies undertaken to inform the growth and development of the tourism sector.
Purpose/importance	To formulate establish an information and knowledge systems and services hub to assisting in the planning and decision-making processes or for strategic interventions in the sector for tourism development.	To executive and guide research that will grow and develop the tourism sector.
Source/collection of data	Source information from the tourism sector stakeholders, i.e. tourism businesses, academic institutions, government departments, tourism authorities, etc.	Primary and secondary data collection, best-practice studies, tourism sector stakeholders and National Tourism Sector Strategy.
Method of calculation	Count of systems developed.	Simple count.
Data limitations	Availability of reliable and accurate data for input into the systems to be developed.	Unavailability of data and credibility of secondary data.
Type of indicator	Output.	Outputs.
Calculation type	Cumulatively.	Non-cumulative.
Reporting cycle	Quarterly.	Annually.
New indicator	No.	No.
Desired performance	Two electronic information and knowledge management system to be developed.	Quality research reports to inform tourism growth and development.
Indicator responsibility	Director: Knowledge and Information Management.	Director: Research.



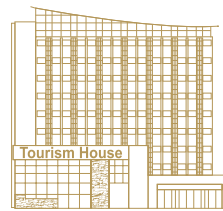
Indicator title	11. Standardised Research Framework for the tourism sector implemented.	12. Number of targeted initiatives/platforms to promote compliance with the Tourism Sector-specific B-BBEE Scorecard and verification held
Short definition	A uniform approach in the execution of tourism research.	Tourism BBBEE
Purpose/importance	To develop a common approach to tourism research that is relevant, responsive to the needs of the industry and is of high quality.	To facilitate and support the implementation of the Tourism BBBEE Charter and Codes in both the private and public sectors. To create an enabling environment for the private and public sectors to achieve the Tourism BEE Charter targets and facilitate annual reporting, while leveraging organs of state to act in accordance with the gazetted Tourism BEE Charter and to ensure that beneficiaries take advantage of an enabling environment brought about by the BEE compliance of the public and private sectors.
Source/collection of data	National Tourism Research Framework and NTSS.	Council meetings, tourism BBBEE workshops, research, BBBEE literature reviews, provincial and metro BBBEE focal point reports, and the dti BBBEE Information Technology Portal.
Method of calculation	Progress on the implementation of elements of the National Tourism Research Framework.	N/A.
Data limitations	Lack of cooperation and buy-in from the relevant stakeholders.	The work will depend on the availability of money to source specialists, financial assessors and researchers to calculate the BBBEE expenditure. Limited tourism BBBEE data, as not all tourism enterprises are registered on the dti's B-BBEE IT portal, is another challenge. Further challenges are stakeholder's willingness to reveal their BBBEE status/information, as well as fronting problems, and financial and human resource constraints to support the functions of the Tourism BBBEE Charter Council.
Type of indicator	Outcome.	Output/impact.
Calculation type	Non-cumulative.	Cumulative.
Reporting cycle	Annually.	Annually.
New indicator	No.	Yes.
Desired performance	A common approach to tourism research in the tourism sector.	Increasing levels of economic transformation in the tourism sector.
Indicator responsibility	Director: Research.	Director: Sector Transformation.



Indicator title	13. Number of initiatives to support the implementation of the National Responsible Tourism Strategy.	14. Number of initiatives to support the implementation of the National Tourism Response Programme for Climate Change.
Short definition	National Strategy for Responsible Tourism.	Tourism Climate Change Response Programme.
Purpose/importance	To encourage the implementation of the Responsible Tourism Standard (SANS 1162) and adoption of Universal Access in Tourism attractions and destinations.	To implement tourism plans in response to the climate change challenge.
Source/collection of data	Collect data from SANAS (South African National Accreditation System), SABS (South African Bureau of Standards) and SEDA (Small Enterprise Development Agency). Collect information from cities, provincial parks and South African National Parks.	Facilitate implementation of Tourism and Energy Efficiency Initiative in three provinces. Consultation with provincial tourism stakeholders. Source information from tourism establishments.
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.	Report on Tourism and Energy Efficiency Initiative.
Data limitations	Cooperation of stakeholders.	Cooperation of stakeholders.
Type of indicator	Output.	Output.
Calculation type	Non-cumulative.	Non-cumulative.
Reporting cycle	Annually.	Annually.
New indicator	No.	No.
Desired performance	Actual target performance.	Actual target performance.
Indicator responsibility	Director: Responsible Tourism.	Director: Responsible Tourism.
Indicator title	15. Number of initiatives implemented to support compliance with tourist guiding legislation and regulation.	
Short definition	Awareness programmes implemented (inspections).	
Purpose/importance	According to the Tourism Second Amendment Act, 2000, all tourist guides are expected to register with their relevant Provincial Registrar. Tourist guides who operate without being registered are considered to be operating illegally.	
Source/collection of data	Inspection reports, incident forms and attendance registers completed during inspections.	
Method of calculation	Physical count of inspections done (quarterly basis). Quarterly reports.	
Data limitations	Cooperation of stakeholders.	
Type of indicator	Output.	
Calculation type	Cumulative.	
Reporting cycle	Quarterly.	
New indicator	No.	
Desired performance	Increased level of compliance to tourist guide prescripts.	
Indicator responsibility	Director: Tourist Guiding.	

PROGRAMME 3: INTERNATIONAL TOURISM

Indicator title	1. Number of briefing reports on markets (country and region) per year.	2. Number of initiatives facilitated to reduce barriers to tourism growth per year.
Short definition	Sixteen (16) briefing reports on markets (country and regional) per year.	Implementation of the MoU with the Department of Home Affairs (DHA).
Purpose/importance	To provide the NDT with briefing reports on key market developments with regard to tourism.	To implement the signed MoU with DHA.
Source/collection of data	Euromonitor, websites with economic and socio-political information and updates about countries and regions in the world. Useful sources include World Bank reports, the WTTC 2012 report, etc.	Bilateral agreements signed with various countries, the implementation plan and reports of meetings with DHA and DIRCO.
Method of calculation	Four quarterly reports on each of the regions.	Provide quarterly progress reports on the implementation of the MoU.
Data limitations	In some countries, especially in Africa, it is difficult to get updated and recent information. Small countries such as São Tomé and Príncipe present an even bigger problem..	Delays in obtaining timely reports from countries highlighting barriers to entry.
Type of indicator	Measuring output.	Measuring output.
Calculation type	Cumulative.	Non-cumulative.
Reporting cycle	Quarterly.	Quarterly.
New indicator	New.	New.
Desired performance	Comprehensive briefing reports on market developments.	Comprehensive implementation of the MoU signed with DHA.
Indicator responsibility	Programme Manager (chief directors).	Programme Manager (chief directors).
Indicator title	3. Number of South African missions supported for institutionalising tourism.	4. Number of policy positions developed to enhance tourism competitiveness.
Short definition	Provide support to the 127 missions abroad.	E-visas.
Purpose/importance	To equip the staff of South African missions abroad to implement tourism-related interventions and programmes. To develop a business model for tourism development in missions that will unlock tourism potential.	To develop a policy position of NDT on e-visas for presentation to and discussion with relevant stakeholders.
Source/collection of data	Research, databases on countries, audits, reports (including trade reports), and policy (foreign policy) papers, agreements, SAT websites, stakeholder inputs/comments and existing training toolkits.	Research and data on countries using e-visas, audits, reports and policy papers, agreements, stakeholder inputs/comments, best-practice experiences and technical developments on e-visas.
Method of calculation	Single business model.	One policy report produced with recommendations required.
Data limitations	Statistical gaps/omissions in databases relating to countries/ regions, non-availability of country/region-specific information, comparability of data is problematic, unavailability of time-series data, design of application methods not relevant to tourism, poor analytical methods.	Applicability to and comparability with the South African situation of the data collected. Statistical gaps/omissions in data relating to countries' use of e-visas, non-availability of country/region-specific information, incomparability of data, and unavailability of design of application methods.
Type of indicator	Measuring output.	Measuring output.

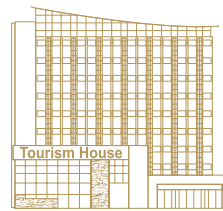


Calculation type	Non-cumulative.	Cumulative.
Reporting cycle	Quarterly.	Quarterly.
New indicator	New.	New.
Desired performance	Staff of the foreign missions successfully implement the business model for improving tourism trade with South Africa.	Submission of e-visa policy position to DHA and discussion and consultation successfully concluded.
Indicator responsibility	Programme Manager (chief directors).	Programme Directors (chief directors).
Indicator title	5. Annual report on international agreements and strategic national priorities facilitated.	6. Number of multilateral forums for which participation is supported.
Short definition	Single annual report detailing NDT's agreements and achievement of national priorities.	Active and regular participation in the number of multilateral forums.
Purpose/importance	To monitor, analyse and report annually on international agreements and the extent to which they support South Africa's national priorities.	To ensure regular, strategic and active participation of NDT in international institutions in order to influence global issues affecting tourism.
Source/collection of data	Content in agreements, research into impacts of agreements, reports and minutes of engagements with stakeholders, South African policy documents on national priorities.	DIRCO reports, planned support measures, minutes, reports, NDT delegates, documents compiled for briefing delegates, research and proposals for policy positions/options.
Method of calculation	Single report for each international institution.	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.
Type of indicator	Measuring output.	Measuring outputs.
Calculation type	Non-cumulative.	Cumulative and non-cumulative.
Reporting cycle	Quarterly.	Quarterly.
New indicator	New.	New.
Desired performance	National priorities effectively incorporated into agreements and outcomes achieved.	Support measures effectively implemented and resulting in enhanced participation by NDT in tourism-related international forums.
Indicator responsibility	Programme Manager (Chief Director).	Programme Manager (Chief Director).



PROGRAMME 4: DOMESTIC TOURISM

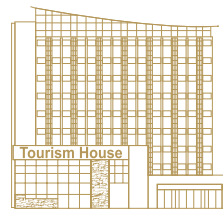
Indicator title	1. Number of national tourism programmes activated from the the approved Domestic Tourism Growth Strategy's action plan.	2. Number of projects implemented from the approved tourism development strategies action plan for the development of integrated support packages (e.g. access, amenities, attractions, accommodation).
Short definition	<p>This involves the implementation of the national tourism programmes guided by the national frameworks and strategies.</p> <ul style="list-style-type: none"> • Niche Tourism Framework (Rural tourism, e.g. provision of funding and further development and promotion of Maloti and northern region rural tourism belt capacity-building in Northern KZN, Bushbuckridge and Mapungubwe. National events tourism, e.g. Marula Festival, Limpopo Cultural Calabash, North West. Heritage and culture tourism, e.g. eight needs assessments of the world heritage sites and World Heritage Sites Pavilion at Indaba). • Service Excellence Strategy, e.g. Report on awareness creation initiatives on Service Excellence Norms and Standards (requirements). • Tourism Human Resource Development Strategy – NTCE and 100 FET hospitality graduates trained in food safety. • Social Tourism Research Report, e.g. Gogo on Tour Project, tourism education awareness campaigns. 	<p>Facilitation and coordination of the domestic tourism development agenda across the three spheres of government. Intervention 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 by 2016.
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 between the three spheres of government.	Lack of alignment of strategies between the three spheres of government.
Type of indicator	Outcomes-driven.	Outcomes-driven.
Calculation type	Cumulative.	Cumulative.
Reporting cycle	Quarterly.	Quarterly.
New indicator	New indicator.	Old indicator.
Desired performance	National priority programme effectively implemented.	Integrated projects implemented.
Indicator responsibility	Chief Director: Northern and Southern Regions.	Chief Director: 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 and 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 and 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 the gross domestic product (GDP).	To develop SMMEs and create jobs.
Source/collection of data	TSP DTI model.	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	While the initial TSP was more focused on accommodation, the focus will now be on the entire tourism value chain.	Provincial managers might not capture correctly.
Type of indicator	Outcomes-based.	Activities.
Calculation type	Cumulative.	Non-cumulative.
Reporting cycle	Quarterly.	Quarterly.
New indicator	New indicator.	Old indicator.
Desired performance	Transformed businesses, a capacitated SMME sector and an increase in the number of jobs.	Higher or on target.
Indicator responsibility	Chief Director: Northern Region.	Chief Director: 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 and sustainable, and contribute to the transformation of the sector. Businesses that have grown either in turnover or in jobs created.	The funding and capacity-building support will prioritise tourism businesses that are innovative, create products that are diverse and 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 Director: Northern and Southern Regions.	Chief Director: Northern and Southern Region.



Indicator title	7. Number of historically disadvantaged enterprises (HDEs) 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 HDEs 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 Director: Northern and Southern Regions.	Chief Director: Northern and Southern Regions.



Indicator title	9. Number of FTE jobs supported through tourism enterprise partnerships per year.	10. Number of FTE jobs created through the Social Responsibility Implementation Programme (EPWP) per year.
Short definition	Full-time equivalent jobs..	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. The aim is to address imbalanced geographic spread and seasonality of tourists and visitors by implementing EPWP SRI projects.
Purpose/importance	It is as important to create full-time jobs as temporary jobs.	The SRI Programme aims to ensure that the implementation of tourism projects owned and operated for the benefit of communities are sustainable, and 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 created and by comparing jobs for every quarter, it becomes clear how many jobs are supported.	Workers fill in a daily attendance register that is consolidated into a monthly attendance register.
Data limitations	Provincial managers might not capture correctly. Businesses might not provide the correct data.	No or under-reporting by project implementers. Late reporting or wrong calculations of job days.
Type of indicator	Impact.	Outputs.
Calculation type	Cumulative.	Cumulative.
Reporting cycle	Quarterly.	Quarterly.
New indicator	No.	No.
Desired performance	Above target.	Permanent jobs created and SMME development.
Indicator responsibility	Chief Director: Northern and Southern Regions.	Programme Manager: Social Responsibility Implementation.



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