

# TECHNICAL DESCRIPTIONS

## ORGANISATIONAL STRATEGIC OUTCOME ORIENTED GOALS

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

## TECHNICAL DESCRIPTION OF STRATEGIC OUTCOME ORIENTED GOALS

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

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



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

## TECHNICAL DESCRIPTION OF PROGRAMME PERFORMANCE INDICATOR

### Programme 1: Administration

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



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

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



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



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



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

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



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

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



## Programme 2: Policy and Knowledge Services

Indicator title	1. Number of initiatives aimed at implementing Local Government Support Programmes.	2. Number of programmes implemented to support compliance with tourist guiding legislation and regulation.
<b>Short definition</b>	Capacity building programme targeting municipalities developed.	Implement awareness programmes in the tourism sector to curb non-compliance with tourist guiding legislations and regulations.
<b>Purpose/importance</b>	To capacitate municipalities to develop tourism plans, research, asset identification and management, understanding of legislation with impact to tourism, tourism marketing, and tourists' information provision.	To determine the current state of the tourist guiding sector since the promulgation of the Tourism Act, 1993 (as amended). The status of the sector will inform future planning of interventions for tourist guides.
<b>Source/collection of data</b>	Research and literature review, IDPs, tourism plans and consultations.	Inspection reports, incident forms and attendance registers completed during inspections research and consultations.
<b>Method of calculation</b>	N/A	Quantitative and qualitative.
<b>Data limitations</b>	Depends on stakeholder willingness & cooperation.	Cooperation of stakeholders.
<b>Type of indicator</b>	Impact	Output
<b>Calculation type</b>	Cumulative	Cumulative
<b>Reporting cycle</b>	Quarterly	Annual
<b>New indicator</b>	No	No
<b>Desired performance</b>	Well capacitated local government tourism practitioners that have insight on all facets of tourism.	Increase level of compliance to tourist guide prescripts.
<b>Indicator responsibility</b>	Director: Policy Development and Intergovernmental Coordination.	Director: Tourist Guiding.

<b>Indicator title</b>	<b>3. Report on the implementation of the National Responsible Tourism Strategy.</b>	<b>4. Number of tourism monitoring reports developed.</b>
<b>Short definition</b>	National Strategy for Responsible Tourism provides guidelines for the development and implementation of responsible tourism. Amongst others, the objective of the strategy is to create a national framework for development and implementation of norms and standards (SANS 1162) which includes universally accessibility.	Report on the performance of the tourism industry in South Africa.
<b>Purpose/importance</b>	To encourage the implementation of the Responsible Tourism Standard (SANS 1162) and adoption of Universal Access in tourism attractions and destinations.	To monitor and evaluate the performance of the tourism sector.
<b>Source/collection of data</b>	Collect data from the SANAS (South African National Accreditation System), South African Bureau of Standards (SABS) and SEDA (Small Enterprise Development Agency). Collect information from cities, provincial parks and SANParks.	Different tourism stakeholders producing tourism data and reports.
<b>Method of calculation</b>	Report on number of tourism businesses taking up incentives for SANS 1162 certification. Research report analysing the extent to which a City's tourism facilities and services are universally accessible. Research report analysing the extent to which sampled government owned wildlife parks have adopted Universal Access principles.	Secondary data used.
<b>Data limitations</b>	Cooperation of stakeholders.	Reliability of data, outdated data, frequency of data released/ reports.
<b>Type of indicator</b>	Output	Outcome /Impact.
<b>Calculation type</b>	Non-cumulative	Non-Cumulative
<b>Reporting cycle</b>	Annually	Annually
<b>New indicator</b>	No	No
<b>Desired performance</b>	Actual target performance.	Report to be released annually.
<b>Indicator responsibility</b>	Director: Responsible Tourism.	Director: Monitoring and Evaluation.



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



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



## Programme 3: International Tourism

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

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



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

## Programme 4: Domestic Tourism

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



<b>Indicator title</b>	<b>3. Incentive programme implemented to support enterprises to grow.</b>	<b>4. Number of rural enterprises supported per year.</b>
<b>Short definition</b>	The funding and capacity building support will prioritise tourism businesses that are innovative, create products that are diverse, sustainable and contribute to the transformation of the sector.	The funding and capacity building support will prioritise tourism businesses that are innovative, create products that are diverse, sustainable and contribute to the transformation of the sector.
<b>Purpose/importance</b>	To provide support to tourism businesses through funding and capacity building in order to grow tourism's contribution to gross domestic product (GDP).	SMME development and job creation.
<b>Source/collection of data</b>	TIP guidelines and business plan.	TEP through its provincial managers.
<b>Method of calculation</b>	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.
<b>Data limitations</b>	Initial TSP was more towards accommodation the focus now will be on the entire tourism value chain.	Provincial managers might not capture correctly.
<b>Type of indicator</b>	Outcome based.	Activities
<b>Calculation type</b>	Cumulative	Non-Cumulative
<b>Reporting cycle</b>	Quarterly	Quarterly
<b>New indicator</b>	New indicator.	Old indicator.
<b>Desired performance</b>	SMME's transformed and capacitated to increase the number of jobs.	Higher or on target.
<b>Indicator responsibility</b>	Director: Director Incentive Programme.	Chief Directors: Northern and Southern Regions.
<b>Indicator title</b>	<b>5. Number of enterprises supported to grow through mentorship.</b>	<b>6. Number of businesses supported with market access.</b>
<b>Short definition</b>	The funding and capacity building support will prioritise tourism businesses that are innovative, create products that are diverse, sustainable and contribute to the transformation of the sector. Businesses that have grown either in turn-over or in jobs created.	The funding and capacity building support will prioritise tourism businesses that are innovative, create products that are diverse, sustainable and contribute to the transformation of the sector.  Assistance with marketing activities.
<b>Purpose/importance</b>	Small businesses create much needed jobs and therefore it is critical that they have to grow.	If businesses do not have access to markets they cannot grow.

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



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